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**DEPARTMENT OF THE NAVY (DON)
FY 94 BUDGET ESTIMATES REPORT ON INFORMATION TECHNOLOGY
(IT) SYSTEMS
EXECUTIVE SUMMARY**

Department of Navy (DON) FY 93 IT resources total \$2,492.9 million, a decrease of \$91.3 million below the level of FY 93 IT resources reported in the amended FY 92/93 President's budget submission. DON FY 94 IT resources of \$2,421.8 million are \$71.1 million below the FY 93 current estimate. When adjusted for FY 94 price growth of \$54.4 million, the FY 94 IT program decreases in real terms by \$125.5 million, or 5.0 percent, below the FY 93 level. The reduction in FY 93 and FY 94 budgeted IT resources reflects decreased availability of DON resources to fund IT initiatives. The real decrease in FY 94 IT resources reflects the general trend in the overall DON budget. Major FY 94 decreases below FY 93 are as follows:

- FY 94 DON IT facility consolidation (DMRD 924) net savings increase by \$58.2 million over FY 93 net savings.
- The Navy Civilian Personnel Data System (NCPDS) Budget decreases by \$7.0 million as the Computer Assisted Personnel System (CAPS) implementation is completed and the conversion from Burroughs to Sperry is achieved.
- Net reduction of \$7.1 million over FY 93 resulting from OSD termination of WAM.
- A decrease in the number of Intermediate Maintenance Activities (IMAs) designated to receive NALCOMIS hardware/software resulted in a \$5.8 million decrease in FY 94 funding.
- Reorganization and consolidation of COMNAVSEASYSKOM Headquarters reduces AIS support system costs by \$9.9 million.
- Completion of the COMNAVSEASYSKOM Drawing Procurement acquisition decreases FY 94 costs by \$8.1 million.
- Lower level of overseas AUTOVON usage projected from FY 93 to FY 94, decreasing payment to DISA by \$23.4 million.

The IT budget estimates contained in the DON FY 94 President's budget submission reflect resources included within the scope of DMRD 918, "Defense Information Infrastructure." Budget base transfers to DISA of DON activities identified for transfer under DMRD 918 and DON savings associated with the DMRD 918 initiative will be reflected in the DON FY 95 budget submission. Exceptions are the budget base transfers of certain DON activities to DISA under DMRD 910 which also were identified for transfer under DMRD 918. DMRD 910 transfers of IT organizations from DON to DISA are reflected in the FY 93 and FY 94 columns of this submission.

Explanations of changes from the amended FY 92/93 President's budget submission to this submission, by exhibit, follows:

- Exhibit 43A-1a, Report on Major AIS Cost - Source Data System, a Department of the Navy approved Major Automated Information System, has been added.
- Exhibit 43D-ARC, Navy ADP Requirements Contracts - Under Joint Service Contracts, the Air Force Integrated Computer Aided Software Engineering (I-CASE) has been added.
- Exhibit 43E - Central Design Activity (CDA) - Five of the eleven Navy CDAs reported last year have been eliminated. Three CDAs (Naval Aviation Depot Operations Center, Naval Weapons Support Center, and Naval Computer and Telecommunications Station, Pensacola) fell below the \$5 million threshold in any year. The remaining two CDAs (Navy Comptroller Standard Systems Activity and Naval Computer and Telecommunications Command) were consolidated with the Defense Accounting and Finance Service (DFAS) and Naval Computer and Telecommunications Station, Washington, respectively. The Marine Corps Central Design and Programming Activity, Kansas City was transferred to the Defense Information Systems Agency (DISA).

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Information Technology Summary

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	435,376	372,595	296,608
B. Purchase of Software	59,679	52,815	79,043
C. Site or Facility	10,032	8,443	2,767
Subtotal	505,087	433,853	378,418
2. Personnel			
A. Compensation,Benefits,Travel (\$000)	873,990	836,001	772,709
B. Workyears	20,488	18,638	17,330
Subtotal	873,990	836,001	772,709
3. Equip Rental,Space,Other Ops (\$000)			
A. Lease of Hardware	24,976	15,271	14,542
B. Lease of Software	16,253	17,898	18,243
C. Space	11,670	10,150	8,391
D. Supplies and Other	184,666	228,319	292,969
Subtotal	237,565	271,638	334,145
4. Commercial Services (\$000)			
A. ADPE Time	11,279	2,521	2,495
B. Voice Communications	176,354	193,675	189,760
C. Data Communications	35,424	27,229	28,417
D. Operations and Maintenance	461,644	432,032	431,969
E. Systems Analy,Program,Design & Eng	31,216	25,398	20,238
F. Studies and Other	66,197	61,413	46,182
G. Significant use of Info Technology	0	0	0
Subtotal	782,114	742,268	719,061
5. Interagency Services (\$000)			
A. Payments	286,505	315,742	320,100
B. Offsetting Collections	82,598	79,015	76,422
Subtotal	203,907	236,727	243,678
6. Intra-Agency Services (\$000)			
A. Payments	355,894	371,261	306,353
B. Offsetting Collections	355,894	371,261	306,353
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	3,004	2,935	3,036
B. Offsetting Collections	31,332	30,549	29,211
Subtotal	(28,328)	(27,614)	(26,175)

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Exhibit 43A
Information Technology Summary

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
Total Obligations (\$000)	2,574,335	2,492,873	2,421,836
Appropriation Totals	984,461	995,459	1,133,227
DBOF ^{1/}			
FH,N	574	542	498
FMS	179	513	183
MC,N	9,382	6,019	5,775
MP,MC	68,572	68,312	69,135
MP,N	114,435	112,979	110,897
O+M,MC	107,571	102,911	110,113
O+M,MCR	717	742	768
O+M,N	979,394	933,985	830,931
O+M,NR	45,785	42,276	46,904
OP,N	210,379	185,535	74,259
^,MC	17,875	16,308	15,431
RDTE,N	33,215	25,596	22,143
RP,MC	252	263	76
SC,N	1,544	1,368	1,294
WP,N	0	65	0
Hardware maintenance:	196,305	187,834	186,414
Software maintenance:	93,515	86,308	98,925
Other operations costs:	171,824	150,890	146,630

^{1/}Note: Includes DBOF Capital Purchases Program (CPP) obligation authority as follows (\$000):

	<u>FY-92</u>	<u>FY-93</u>	<u>FY-94</u>
Hardware	70,290	86,666	125,261
Custom Application S/W	3,288	3,644	23,311
In-House S/W development	9,979	10,799	10,428
Operating Sys/Comm S/W	6,404	3,802	17,296
Off-the-Shelf S/W	566	4,988	3,790
Other capital budget auth	<u>313</u>	<u>4,000</u>	<u>29,773</u>
Total CPP authority	90,840	113,899	209,859

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Exhibit 43A-1
Report on Development and Modernization

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	342,080	277,579	209,561
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	9,065	7,454	18,765
2. Purch Custom SW >=\$15K	40,694	28,426	45,017
3. Purch Off-Shelf SW >=\$15	3,783	7,728	4,658
C. Site or Facility	9,648	8,287	2,593
Subtotal	405,270	329,474	280,594
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	544	1,291	1,346
2. Other	60,451	63,799	48,452
B. Workyears			
1. General Management	14	22	22
2. Other	738	779	560
C. Travel	1,004	1,402	1,219
Subtotal	61,999	66,492	51,017
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	3,852	6	2
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	404	417	441
2. Lease of Application Software	40	46	113
C. Space	16	410	221
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	4,500	2,959	2,605
2. Purch Off-Shelf Appl. SW <\$15K	11,751	13,304	12,255
3. Supplies	1,815	2,344	2,300
4. Other	4,508	8,981	39,898
Subtotal	26,886	28,467	57,835
4. Commercial Services (\$000)			
A. ADPE Time	2,182	855	778
B. Voice Communications	807	729	669
C. Data Communications	455	87	132
D. Operations	18,881	6,587	7,216
E. Maintenance (\$000):			
1. Hardware	2,138	2,739	2,749
2. Software	2,461	1,831	1,819
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	4,630	2,667	2,123
2. Design/Dev of serv, Ntwrk, Facs	13,676	14,496	11,653
G. Studies and Other (\$000):			
1. Studies	40,187	32,900	20,136
2. Commercial Training	5,176	5,571	5,528
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	90,593	68,462	52,803

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Report on Development and Modernization

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
5. Interagency Services (\$000)			
A. Payments	7,097	11,659	7,514
B. Offsetting Collections	29,751	29,196	28,663
Subtotal	(22,654)	(17,537)	(19,149)
6. Intra-agency Services (\$000)			
A. Payments	16,228	25,365	11,738
B. Offsetting Collections	16,228	25,365	11,738
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	152	271	162
B. Offsetting Collections	11,152	13,490	13,874
Subtotal	(11,000)	(13,219)	(13,712)
Total Obligations (\$000)	551,094	462,139	409,388
Appropriation Totals			
DBOF ^{1/}	226,952	215,820	279,320
FH,N	229	206	180
FMS	0	0	0
MC,N	3,283	495	394
MP,MC	864	756	756
MP,N	791	1,433	2,618
O+M,MC	0	0	80
O+M,N	125,427	76,635	61,825
O+M,NR	4,862	3,157	3,723
OP,N	178,200	154,200	54,867
RDTE,N	10,486	9,437	5,625

^{1/}Note: Includes DBOF Capital Purchases Program (CPP) obligation authority as follows (\$000):

	<u>FY-92</u>	<u>FY-93</u>	<u>FY-94</u>
Hardware	56,491	62,243	96,481
Custom Application S/W	3,288	3,608	23,197
In-House S/W development	9,979	10,799	10,428
Operating Sys/Comm S/W	5,843	2,124	14,783
Off-the-Shelf S/W	461	3,860	2,637
Other capital budget auth	<u>313</u>	<u>4,000</u>	<u>29,773</u>
Total CPP authority	79,375	86,634	177,299

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Report on Operations and Other Cost

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	93,296	95,016	87,047
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	1,939	3,130	3,321
2. Purch Custom SW >=\$15K	2,253	2,981	3,417
3. Purch Off-Shelf SW >=\$15	1,945	3,096	3,865
C. Site or Facility	384	156	174
Subtotal	99,817	104,379	97,824
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	155,100	162,666	155,204
2. Other	637,925	588,360	548,519
B. Workyears:			
1. General Management	3,436	3,390	3,239
2. Other	16,300	14,447	13,509
C. Travel	18,966	18,483	17,969
Subtotal	811,991	769,509	721,692
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	21,124	15,265	14,540
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	12,444	14,048	14,287
2. Lease of Application Software	3,365	3,387	3,402
C. Space	11,654	9,740	8,170
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	5,492	6,093	7,652
2. Purch Off-Shelf Appl. SW <\$15K	9,897	9,581	9,183
3. Supplies	60,202	56,149	56,127
4. Other	86,501	128,908	162,949
Subtotal	210,679	243,171	276,310
4. Commercial Services (\$000)			
A. ADPE Time	9,097	1,666	1,717
B. Voice Communications	175,547	192,946	189,091
C. Data Communications	34,969	27,142	28,285
D. Operations	152,943	151,303	139,414
E. Maintenance (\$000):			
1. Hardware	194,167	185,095	183,665
2. Software	91,054	84,477	97,106
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	5,465	2,604	2,744
2. Design/Dev of serv, Ntwrk, Facs	7,445	5,631	3,718
G. Studies and Other (\$000):			
1. Studies	5,505	7,640	5,337
2. Commercial Training	15,329	15,302	15,181
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	691,521	673,806	666,258

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
5. Interagency Services			
A. Payments	279,408	304,083	312,586
B. Offsetting Collections	52,847	49,819	49,759
Subtotal	226,561	254,264	262,827
6. Intra-agency Services			
A. Payments	339,666	345,896	294,615
B. Offsetting Collections	339,666	345,896	294,615
Subtotal	0	0	0
7. Other Services			
A. Payments	2,852	2,664	2,874
B. Offsetting Collections	20,180	17,059	15,337
Subtotal	(17,328)	(14,395)	(12,463)
Total Obligations	2,023,241	2,030,734	2,012,448
Appropriation Totals			
DBOF ^{1/}	757,509	779,639	853,907
FH,N	345	336	318
FMS	179	513	183
MC,N	6,099	5,524	5,381
MP,MC	67,708	67,556	68,379
MP,N	113,644	111,546	108,281
O+M,MC	107,571	102,911	110,033
O+M,MCR	717	742	768
O+M,N	853,967	857,350	769,106
O+M,NR	40,923	39,119	43,181
OP,N	32,179	31,335	19,392
P,MC	17,875	16,308	15,431
RDTE,N	22,729	16,159	16,518
RP,MC	252	263	276
SC,N	1,544	1,368	1,294
WP,N	0	65	0

^{1/}Note: Includes DBOF Capital Purchases Program (CPP) obligation authority as follows (\$000):

	<u>FY-92</u>	<u>FY-93</u>	<u>FY-94</u>
Hardware	13,799	24,423	28,780
Custom Application S/W	0	36	114
In-House S/W development	0	0	0
Operating Sys/Comm S/W	561	1,678	2,513
Off-the-Shelf S/W	105	1,128	1,153
Other capital budget auth	0	0	0
Total CPP authority	14,465	27,265	32,560

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	410,440	350,195	274,187
B. Purchase of Software	58,571	51,734	77,973
C. Site or Facility	10,002	8,350	2,719
Subtotal	479,013	410,329	354,879
2. Personnel			
A. Compensation, Benefits Travel (\$000)	774,404	737,857	674,056
B. Workyears	17,447	15,724	14,405
Subtotal	774,404	737,857	674,056
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	24,914	15,213	14,484
B. Lease of Software	16,199	17,844	18,189
C. Space	11,670	10,150	8,391
D. Supplies and Other	169,061	215,214	277,872
Subtotal	221,844	258,421	318,936
4. Commercial Services (\$000)			
A. ADPE Time	10,817	2,050	2,045
B. Voice Communications	163,137	180,111	175,968
C. Data Communications	35,361	27,165	28,164
D. Operations and Maintenance	436,846	409,016	404,978
E. Systems Analy, Program, Design & Eng	24,289	23,407	18,235
F. Studies and Other	63,657	58,645	43,099
G. Significant use of Info Technology	0	0	0
Subtotal	734,107	700,394	672,489
5. Interagency Services (\$000)			
A. Payments	280,763	303,795	307,942
B. Offsetting Collections	82,571	78,988	76,395
Subtotal	198,192	224,807	231,547
6. Intra-Agency Services (\$000)			
A. Payments	355,650	371,003	306,082
B. Offsetting Collections	355,793	371,153	306,237
Subtotal	(143)	(150)	(155)
7. Other Services (\$000)			
A. Payments	2,981	2,912	3,013
B. Offsetting Collections	31,050	30,233	28,652
Subtotal	(28,069)	(27,321)	(25,639)

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		<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
Total Obligations (\$000)		2,379,348	2,304,337	2,226,113
Appropriation Totals	DBOF	984,461	995,459	1,133,227
	FH,N	574	542	498
	FMS	179	513	183
	MC,N	9,382	6,019	5,775
	MP,N	114,435	112,979	110,899
	O+M,N	979,394	933,985	830,931
	O+M,NR	45,785	42,276	46,904
	OP,N	210,379	185,535	74,259
	RDTE,N	33,215	25,596	22,143
	SC,N	1,544	1,368	1,294
	WP,N	0	65	0
Hardware maintenance:		185,363	177,978	174,585
Software maintenance:		80,219	73,563	84,062
Other operations costs:		171,264	157,475	146,331

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Report on Development and Modernization

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	342,080	277,579	209,561
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	9,065	7,454	18,765
2. Purch Custom SW >=\$15K	40,694	28,426	45,017
3. Purch Off-Shelf SW >=\$15	3,783	7,728	4,658
C. Site or Facility	9,648	8,287	2,593
Subtotal	405,270	329,474	280,594
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	400	1,147	1,202
2. Other	59,731	63,187	47,840
B. Workyears			
1. General Management	11	19	19
2. Other	718	762	543
C. Travel	1,004	1,402	1,219
Subtotal	61,135	65,736	50,261
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	3,852	6	2
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	404	417	441
2. Lease of Application Software	40	46	113
C. Space	16	410	221
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	4,500	2,959	2,605
2. Purch Off-Shelf Appl. SW <\$15K	11,751	13,304	12,255
3. Supplies	1,815	2,344	2,220
4. Other	4,508	8,981	39,898
Subtotal	26,886	28,467	57,755
4. Commercial Services (\$000)			
A. ADPE Time	2,182	855	778
B. Voice Communications	807	729	669
C. Data Communications	455	87	132
D. Operations	18,881	6,587	7,216
E. Maintenance (\$000):			
1. Hardware	2,138	2,739	2,749
2. Software	2,461	1,831	1,819
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	4,630	2,667	2,123
2. Design/Dev of serv, Nturk, Facs	13,676	14,496	11,653
G. Studies and Other (\$000):			
1. Studies	40,187	32,900	20,136
2. Commercial Training	5,176	5,571	5,528
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	90,593	68,462	52,803

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
5. Interagency Services (\$000)			
A. Payments	7,097	11,659	7,514
B. Offsetting Collections	29,751	29,196	26,663
Subtotal	(22,654)	(17,537)	(19,149)
6. Intra-agency Services (\$000)			
A. Payments	16,228	25,365	11,738
B. Offsetting Collections	16,228	25,365	11,738
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	152	271	162
B. Offsetting Collections	11,152	13,490	13,874
Subtotal	(11,000)	(13,219)	(13,712)
Total Obligations (\$000)	550,230	461,383	408,552
Appropriation Totals			
DBOF	226,952	215,820	279,320
FH,N	229	206	180
FMS	0	0	0
MC,N	3,283	495	394
MP,N	791	1,433	2,618
O+M,N	125,427	76,635	61,825
O+M,NR	4,862	3,157	3,723
OP,N	178,200	154,200	54,867
RDTE,N	10,486	9,437	5,625

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Automated Information System (AIS) name and number:
Source Data System (SDS), P35

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$643.8
Constant dollars (base year): \$322.5 (FY-85)

Period covered by LCC: FY 81-00

Life-cycle management phase: SDP-III

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Human Resources

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	255	0	189
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	255	0	189
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	83	75	103
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	83	75	103

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	FY92	FY93	FY94
5. Interagency Services			
A. Payments	83	75	103
B. Offsetting Collections	83	75	103
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 338	 75	 292
 Appropriation Totals	 0	 0	 0
DBOF	83	75	103
O+M,N	255	0	189
OP,N			

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Automated Information System (AIS) name and number:
Engineering Data Management and Information Control System (EDMICS), L57

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$561.1
Constant dollars (base year): \$481.0 (FY-90)

Period covered by LCC: FY 86-05

Life-cycle management phase: SDP-III

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	3,211	3,803	4,164
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	298	419	349
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	30	20	20
Subtotal	3,539	4,242	4,533
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	298	349	349
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	298	349	349
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	50	25	15
2. Design/Dev of serv, Nturk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	344	364	330
2. Commercial Training	54	240	205
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	448	629	550

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	FY92	FY93	FY94
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	298	349	349
Subtotal	(298)	(349)	(349)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 3,987	 4,871	 5,083
 Appropriation Totals	 3,807	 4,871	 5,083
DBOF	180	0	0
O+M,N			

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Automated Information System (AIS) name and number:
Primary Oceanographic Prediction System (POPS), Y10

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$293.8
Constant dollars (base year): \$247.7 (FY-89)

Period covered by LCC: FY 85-00

Life-cycle management phase: SDP-III

Warner Exempt (yes/no): Yes

Corporate Information Management (CIM) functional area: Command, Control, Communications and Intelligence

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	5,110	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	259	284	292
Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	28	57	58
Subtotal	5,397	341	350
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 5,397	 341	 350
 Appropriation Totals	 0	 57	 0
MC,N	287	284	350
O+M,N	5,110	0	0
OP,N			

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Automated Information System (AIS) name and number:
Worldwide Military Command and Control System (WMCCS) ADP Modernization (WAM), C21

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$81.4
Constant dollars (base year): \$78.1 (FY-91)

Period covered by LCC: FY 82-99

Life-cycle management phase: Defense Acquisition Board (DAB) !!/DAB Review scheduled Nov 92

Warner Exempt (yes/no): Yes

Corporate Information Management (CIM) functional area: Command, Control, Communications and Intelligence

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	8,441	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	4,255	3,676	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	12,696	3,676	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Anly, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant Use of Info Technology	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	12,696	3,676	0
Appropriation Totals			
OP,N	8,441	0	0
RDTE,N	4,255	3,676	0

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Automated Information System (AIS) name and number:
Stock Point Automated Data Processing Equipment (ADP) Replacement (SPAR)/Data Processing Installation Consolidation (DPIC) (SPAR/DPIC), L58A

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$2,712
Constant dollars (base year): \$2,199 (FY-88)

Period covered by LCC: FY 82-15

Life-cycle management phase: SDP-II

Warner Exempt (yes/no): Yes

Corporate Information Management (CIM) functional area: Finance and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	12,000	0	23,171
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	5,000	0	8,000
2. Purch Custom SW >=\$15K	1,701	1,512	1,465
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	380	300	308
Subtotal	19,081	1,812	32,944
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	1,701	1,512	1,465
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	1,701	1,512	1,465
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	538	700	616
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	538	700	616

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	FY92	FY93	FY94
5. Interagency Services (\$000)			
A. Payments	136	2,560	1,785
B. Offsetting Collections	1,701	1,512	1,465
Subtotal	(1,565)	1,048	320
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 19,755	 5,072	 35,345
 Appropriation Totals DBOF	 19,755	 5,072	 35,345

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Automated Information System (AIS) name and number:
Naval Aviation Logistics Command Management Information System (NALCOMIS), V60

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$1,695.2
Constant dollars (base year): \$1,385.6 (FY-88)

Period covered by LCC: FY 82-08

Life-cycle management phase: SDP-III (Phase II)

Warner Exempt (yes/no): Yes

Corporate Information Management (CIM) functional area: Material; Command, Control, Communications and Intelligence

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	21,266	22,135	18,781
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	21,266	22,135	18,781
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	737	789	92
B. Workyears			
1. General Management	0	0	0
2. Other	16	8	2
C. Travel	128	145	145
Subtotal	865	934	237
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	2,010	3,753	3,733
Subtotal	2,010	3,753	3,733
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	2,865	3,575	4,009
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	1,500	1,455	1,398
F. Systems Anly, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	166	274	275
G. Studies and Other (\$000):			
1. Studies	200	379	79
2. Commercial Training	3,141	3,140	2,990
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	7,872	8,823	8,751

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	FY92	FY93	FY94
5. Interagency Services			
A. Payments	90	129	726
B. Offsetting Collections	90	129	129
Subtotal	0	0	597
6. Intra-agency Services			
A. Payments	6,111	5,835	4,841
B. Offsetting Collections	6,111	5,835	4,841
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	32,013	35,645	32,099
Appropriation Totals			
DBOF	0	42	42
O+M,N	11,004	13,636	13,447
O+M,NR	0	0	0
OP,N	21,009	21,967	18,610

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Automated Information System (AIS) name and number:
Shipboard Non-Tactical Automated Data Processing (ADP) Program III (SNAP III), X53

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$777.0
Constant dollars (base year): \$738.0 (FY-91)

Period covered by LCC: FY 91-01

Life-cycle management phase: Milestone 0

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Human Resources; Medical; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	956	5,279	13,358
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	5,600	0
Subtotal	956	10,879	13,358
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	224	564	521
2. Other	0	1,268	1,092
B. Workyears			
1. General Management	4	10	10
2. Other	0	28	36
C. Travel	0	240	307
Subtotal	224	2,072	1,920
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	40	42	6
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	77	70
4. Other	0	861	3,103
Subtotal	40	980	3,179
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	363	1,889	2,981
G. Studies and Other (\$000):			
1. Studies	300	305	310
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	663	2,194	3,291

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	FY92	FY93	FY94
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	890	645	955
B. Offsetting Collections	890	645	955
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 1,883	 16,125	 21,748
 Appropriation Totals	 668	 680	 461
DBOF	0	409	1,186
MP,N	407	4,317	6,858
O+M,N	808	10,719	13,243
OP,N			

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Automated Information System (AIS) name and number:
Standard Training Activity Support System (STASS), T12

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$158.3
Constant dollars (base year): N/A

Period covered by LCC: FY 94-06

Life-cycle management phase: MENS

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Human Resources

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	489
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	489
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	37
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	100
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	137
5. Interagency Services			
A. Payments	0	0	743
B. Offsetting Collections	0	0	0
Subtotal	0	0	743
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	1,369
Appropriation Totals			
O+M,N	0	0	1,210
OP,N	0	0	159

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Automated Information System (AIS) name and number:
Automated Procurement and Accounting Data Entry (APADE), L55

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$138.4
Constant dollars (base year): \$91.7 (FY-86)

Period covered by LCC: FY 86-98

Life-cycle management phase: SDP-II

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Procurement

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	30	810	1,377
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	286	403
2. Purch Custom SW >=\$15K	370	381	381
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	308	430
Subtotal	400	1,785	2,591
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	370	381	381
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	370	381	381
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	52	52	52
G. Studies and Other (\$000):			
1. Studies	218	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	270	52	52
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	370	381	381
Subtotal	(370)	(381)	(381)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 670	 1,837	 2,643
 Appropriation Totals	 452	 459	 593
DBOF	218	1,378	2,050
O+M,N			

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Automated Information System (AIS) name and number:
NAVSEA Local Area Networks (SEALANS), E03

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$76.39
Constant dollars (base year): \$69.78 (FY-90)

Period covered by LCC: FY 88-99

Life-cycle management phase: NSY Mare Island, SDP-III; NSY Portsmouth, SDP-II; NSys Charleston, Pearl Harbor, Philadelphia, Puget Sound, and Long Beach, ASDP; NSY Norfolk, MENS

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	8,840	9,983	3,008
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	967	5
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	400	0
Subtotal	8,840	11,350	3,013
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	152	153	0
B. Workyears			
1. General Management	0	0	0
2. Other	3	3	0
C. Travel	2	0	0
Subtotal	154	153	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	4	3	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	275	100
3. Supplies	2	2	0
4. Other	5	11	0
Subtotal	11	291	100

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	7	0	0
B. Voice Communications	1	1	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	6,319	4,026	400
G. Studies and Other (\$000):			
1. Studies	0	4	0
2. Commercial Training	1	1	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	6,328	4,032	400
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 15,333	 15,826	 3,513
 Appropriation Totals DBOF	 15,333	 15,826	 3,513

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Automated Information System (AIS) name and number:
Advanced Industrial Management (AIM) Automated Information System (AIMAIS), L20

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$35.5 (current estimate)
Constant dollars (base year): \$34.3 (FY-93)

Period covered by LCC: FY 93-99

Life-cycle management phase: ASDP

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	18,200	34	3,510
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	8,603	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	26,803	34	3,510
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 26,803	 34	 3,510
 Appropriation Totals	 0	 34	 3,510
DBOF			
O+M,N	26,803	0	0

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Automated Information System (AIS) name and number:
Maintenance Resources Management System (MRMS), L22

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$174.0 pending ASN(RD&A)/NISM review of SDP-IV Update

Constant dollars (base year):

N/A

Period covered by LCC:

FY 86-96

Life-cycle management phase:

SDP-IV

Warner Exempt (yes/no):

Yes

Corporate Information Management (CIM)
functional area:

Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	3,446	3,140	1,452
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	355	693	621
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	3,801	3,833	2,073
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	75	494	945
B. Workyears			
1. General Management	0	0	0
2. Other	3	16	32
C. Travel	5	5	5
Subtotal	80	499	950
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	50	100
3. Supplies	3	76	153
4. Other	1,959	2,690	2,266
Subtotal	1,962	2,816	2,519

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	4	93
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	33	0	0
G. Studies and Other (\$000):			
1. Studies	375	420	443
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	408	424	536
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	2,497	1,272	2,300
B. Offsetting Collections	2,497	1,272	2,300
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	6,251	7,572	6,078
Appropriation Totals			
DBOE	(519)	1,438	9
NP, N	75	494	945
O+M, N	1,409	1,691	2,100
O+M, NR	387	387	387
OP, N	4,899	3,562	2,637

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Automated Information System (AIS) name and number:
Computer Aided Design 2nd Acquisition (CAD-2), L40A

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$1,562.0
Constant dollars (base year): \$1,562.0 (FY-88)

Period covered by LCC: FY 91-04

Life-cycle management phase:
by OSD(C); DPA approved Aug 89 SDP-II: CAD-2 Program Management Plan (PMP) approved Aug 89

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	25,698	1,117	2,452
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	11	8	4
2. Purch Custom SW >=\$15K	87	104	138
3. Purch Off-Shelf SW >=\$15	0	45	0
C. Site or Facility	209	207	143
Subtotal	26,005	1,481	2,737
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	11	11	76
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	1	0	0
2. Purch Off-Shelf Appl. SW <\$15K	108	67	97
3. Supplies	10	24	34
4. Other	19	160	237
Subtotal	149	262	444

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	5	10
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	32	20	19
G. Studies and Other (\$000):			
1. Studies	0	10	5
2. Commercial Training	0	6	3
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	32	41	37
5. Interagency Services (\$000)			
A. Payments	83	15	14
B. Offsetting Collections	0	0	0
Subtotal	83	15	14
6. Intra-agency Services (\$000)			
A. Payments	2	4	6
B. Offsetting Collections	2	4	6
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	26,269	1,799	3,232
Appropriation Totals			
DBOF	1,840	1,793	3,229
O+M,N	14,594	0	0
OP,N	9,835	6	3

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Automated Information System (AIS) name and number:
logistics Applications of Marking and Reading Symbols (LOGMARS), L60

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

N/A

Constant dollars (base year):

N/A

Period covered by LCC:

N/A

Life-cycle management phase:

LOGMARS is a technology used in many AISs; each of those systems has its own LCM approval

Warner Exempt (yes/no):

Yes

Corporate Information Management (CIM)
functional area:

Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	4,568	6,699	7,818
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	951	2,411	513
2. Purch Custom SW >=\$15K	584	624	630
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	6,103	9,734	8,961
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	384	394	394
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	384	394	394
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	25	25	26
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	25	25	26
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	384	394	394
Subtotal	(384)	(394)	(394)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 6,128	 9,739	 8,987
 Appropriation Totals DBOF	 6,128	 9,739	 8,987

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Automated Information System (AIS) name and number:
Enhanced Naval Warfare Gaming System (ENWGS), W10

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$101.3
Constant dollars (base year): \$92.1 (FY-91)

Period covered by LCC: FY 84-96

Life-cycle management phase: SDP-III

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Command, Control, Communications and Intelligence

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	2,958
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	2,208	2,059	2,718
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	2,208	2,059	5,676
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 2,208	 2,059	 5,676
 Appropriation Totals	 0	 0	 2,958
OP,N	2,208	2,059	2,718
RDTE,N			

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Automated Information System (AIS) name and number:
Navy Headquarters Information System (NHIS - F14)

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$52.0
Constant dollars (base year): \$46.0 (FY-89)

Period covered by LCC: FY 87-96

Life-cycle management phase: SDP III

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	2,802	4,010	1,853
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	2,802	4,010	1,853
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	150	142	147
3. Supplies	0	0	0
4. Other	1	31	5
Subtotal	151	173	152

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 2,953	 4,183	 2,005
 Appropriation Totals	 237	 250	 177
O+M, N	2,716	3,933	1,828
OP, N			

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Automated Information System (AIS) name and number:
Electronic Commerce/Electronic Data Interchange (EC/EDI), L53

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$38.0
Constant dollars (base year): \$18.8 (FY-92)

Period covered by LCC: FY 92-99

Life-cycle management phase: SDP-I

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Financial, Procurement, and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	341	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	368	549	426
3. Purch Off-Shelf SW >=\$15	0	616	0
C. Site or Facility	0	0	0
Subtotal	368	1,506	426
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	501	611	563
B. Workyears			
1. General Management	0	0	0
2. Other	3	3	3
C. Travel	0	0	0
Subtotal	501	611	563
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	20	20	29
2. Purch Off-Shelf Appl. SW <\$15K	15	15	34
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	35	35	63

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	280	278	564
2. Commercial Training	500	991	1,276
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	780	1,269	1,840
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	368	473	426
Subtotal	(368)	(473)	(426)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,316	2,948	2,466
Appropriation Totals			
DBOF	368	473	426
O+M,N	948	1,442	2,040
OP,N	0	1,033	0

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Automated Information System (AIS) name and number:
Uniform ADP System - Inventory Control Points (UADPS-ICP), L54

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: N/A
Constant dollars (base year): \$766.0 (FY-91)

Period covered by LCC: (FY 84-96)

Life-cycle management phase: SDP-IV/V

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Financial and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	1,226	6,013	5,353
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	213	307	2,204
2. Purch Custom SW >=\$15K	1,331	1,983	1,888
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	2,770	8,303	9,445
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	1,331	1,983	1,888
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	1,331	1,983	1,888
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	25	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	25	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	98	0	0
2. Commercial Training	48	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	146	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	1,331	1,983	1,888
Subtotal	(1,331)	(1,983)	(1,888)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	2,941	8,303	9,445
Appropriation Totals DBOF	2,941	8,303	9,445

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Automated Information System (AIS) name and number:
Stock Points Logistics Integrated Communications Environment (SPLICE), L59

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$320.0
Constant dollars (base year): \$277.0 (FY-89)

Period covered by LCC: FY 82-98

Life-cycle management phase: SDP-III

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Financial; Material; and Command, Control, Communications,
and Intelligence

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	2,247	15	15
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	608	508	851
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	302	446	473
Subtotal	3,157	969	1,339
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 3,157	 969	 1,339
 Appropriation Totals	 3,157	 954	 1,324
DBOF	0	15	15
O+M,N			

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Automated Information System (AIS) name and number:
Shipboard Non-Tactical ADP Program I (SNAP I), X51

Life-cycle cost (LCC) in millions of dollars;
Then-year dollars: \$867.7
Constant dollars (base year): \$833.0 (FY-91)

Period covered by LCC: FY 86-99

Life-cycle management phase: SDP-IV

Warner Exempt (yes/no): No

Corporate Information Management (CIM)
functional area: Human Resources, Finance, and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	12,150	5,144	170
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	111	114	121
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	12,261	5,258	291
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	457	483	496
B. Offsetting Collections	457	483	496
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	12,261	5,258	291
Appropriation Totals			
DBOF	428	437	447
O+M,N	(94)	(163)	(156)
OP,N	11,927	4,984	0

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Exhibit

Section

43A-1c, Navy Report on Miscellaneous Development and Modernization I

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Report on Miscellaneous Development and Modernization

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	208,385	207,891	121,443
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	2,282	2,967	6,785
2. Purch Custom SW >=\$15K	20,164	16,028	35,988
3. Purch Off-Shelf SW >=\$15	3,783	7,067	4,658
C. Site or Facility	8,699	949	1,161
Subtotal	243,313	234,902	170,035
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	176	583	681
2. Other	54,182	55,253	40,671
B. Workyears			
1. General Management	7	9	9
2. Other	693	704	470
C. Travel	869	1,012	762
Subtotal	55,227	56,848	42,114
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	3,852	6	2
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	404	417	441
2. Lease of Application Software	29	35	37
C. Space	6	401	215
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	4,364	2,876	2,559
2. Purch Off-Shelf Appl. SW <\$15K	11,442	12,744	11,766
3. Supplies	1,800	2,165	1,963
4. Other	514	1,475	30,554
Subtotal	22,411	20,119	47,537
4. Commercial Services (\$000)			
A. ADPE Time	2,175	855	778
B. Voice Communications	806	728	669
C. Data Communications	455	87	95
D. Operations	16,016	3,007	3,197
E. Maintenance (\$000):			
1. Hardware	2,138	2,735	2,556
2. Software	961	376	421
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	4,555	2,617	2,082
2. Design/Dev of sery, Ntwrk, Facs	6,711	8,235	7,926
G. Studies and Other (\$000):			
1. Studies	37,086	28,563	16,322
2. Commercial Training	1,412	1,181	1,042
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	72,315	48,384	35,088

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
5. Interagency Services (\$000)			
A. Payments	6,584	8,715	4,011
B. Offsetting Collections	24,340	21,933	20,032
Subtotal	(17,756)	(13,218)	(16,021)
6. Intra-agency Services (\$000)			
A. Payments	6,271	17,126	3,140
B. Offsetting Collections	6,271	17,126	3,140
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	152	271	162
B. Offsetting Collections	11,152	13,490	13,874
Subtotal	(11,000)	(13,219)	(13,712)
Total Obligations (\$000)	364,510	333,816	265,041
Appropriation Totals			
DBOF	172,594	165,679	208,906
FH,N	229	206	180
FMS	0	0	0
MC,N	3,283	438	394
MP,N	716	530	487
O+M,N	69,239	53,660	33,591
O+M,NR	4,475	2,770	3,336
OP,N	109,951	106,831	15,240
RDTE,N	4,023	3,702	2,907

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CIM FA: Human Resources

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	52,474	4,908	3,667
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	37	58	8
2. Purch Custom SW >=\$15K	9,098	358	1,072
3. Purch Off-Shelf SW >=\$15	54	255	166
C. Site or Facility	45	0	0
Subtotal	61,708	5,579	4,913
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	22	23	24
2. Other	3,098	2,623	1,090
B. Workyears			
1. General Management	0	0	0
2. Other	54	50	28
C. Travel	43	107	20
Subtotal	3,163	2,753	1,134
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	67	34
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	1,467	301	293
2. Purch Off-Shelf Appl. SW <\$15K	454	459	405
3. Supplies	25	37	14
4. Other	227	393	0
Subtotal	2,173	1,257	746

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	15	0	37
D. Operations	1,517	351	442
E. Maintenance (\$000):			
1. Hardware	820	847	975
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	2	2	2
2. Design/Dev of serv, Ntwrk, Facs	240	310	0
G. Studies and Other (\$000):			
1. Studies	104	80	113
2. Commercial Training	14	5	5
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	2,712	1,595	1,574
5. Interagency Services (\$000)			
A. Payments	1,542	1,834	858
B. Offsetting Collections	225	217	208
Subtotal	1,317	1,617	650
6. Intra-agency Services (\$000)			
A. Payments	2,514	2,404	0
B. Offsetting Collections	4,115	1,669	959
Subtotal	(1,601)	735	(959)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 69,472	 13,536	 8,058
 Appropriation Totals			
DBOF	3,856	3,876	2,201
MP,N	180	0	0
O+M,N	57,185	8,019	5,062
O+M,NR	0	36	37
OP,N	8,251	1,605	758

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CIM FA: Reserve Components

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	7,552	454	864
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	1,301	1,244	1,206
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	8,853	1,698	2,070
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	77	80	82
Subtotal	77	80	82
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	13	0	40
2. Purch Off-Shelf Appl. SW <\$15K	0	0	66
3. Supplies	0	0	0
4. Other	10	211	210
Subtotal	23	211	316

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Anal, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	491	871	897
G. Studies and Other (\$000):			
1. Studies	0	2	0
2. Commercial Training	75	125	186
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	566	998	1,083
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	176	527	525
Subtotal	(176)	(527)	(525)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	9,343	2,460	3,026
Appropriation Totals			
DBOF	0	0	0
O+M, NR	4,269	2,460	3,026
OP, N	5,074	0	0

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CIM FA: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	219	1,854	110
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	2	15	0
2. Purch Custom SW >=\$15K	200	140	0
3. Purch Off-Shelf SW >=\$15	0	155	0
C. Site or Facility	0	0	0
Subtotal	421	2,164	110
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	2,117	241	118
B. Workyears			
1. General Management	0	0	0
2. Other	44	4	2
C. Travel	0	0	0
Subtotal	2,117	241	118
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	105	50	54
3. Supplies	2	2	2
4. Other	0	0	0
Subtotal	107	52	56

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4. Commercial Services (\$000)			
A. ADPE Time	20	20	20
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	13	6	6
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	408	417	170
2. Design/Dev of serv, Ntwrk, Facs	326	333	339
G. Studies and Other (\$000):			
1. Studies	307	122	111
2. Commercial Training	4	4	4
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,078	902	650
5. Interagency Services (\$000)			
A. Payments	89	2,478	195
B. Offsetting Collections	0	0	0
Subtotal	89	2,478	195
6. Intra-agency Services (\$000)			
A. Payments	200	300	290
B. Offsetting Collections	858	404	454
Subtotal	(658)	(104)	(164)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	3	1	2
Subtotal	(3)	(1)	(2)
Total Obligations	3,151	5,732	963
Appropriation Totals			
D80F	2,609	2,595	594
FMS	0	0	0
O+M,N	542	2,871	369
OP,N	0	266	0

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CIM FA: Procurement

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	2,153	1,807	1,719
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	286	403
2. Purch Custom SW >=\$15K	370	381	381
3. Purch Off-Shelf SW >=\$15K	10	484	10
C. Site or Facility	0	360	430
Subtotal	2,533	3,318	2,943
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	699	726	553
B. Workyears			
1. General Management	0	0	0
2. Other	3	3	1
C. Travel	1	1	1
Subtotal	700	727	554
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	8	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	8	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	52	52	52
G. Studies and Other (\$000):			
1. Studies	1,026	1,114	1,188
2. Commercial Training	27	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,105	1,166	1,240
5. Interagency Services (\$000)			
A. Payments	430	692	745
B. Offsetting Collections	370	381	381
Subtotal	60	311	364
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	1,051	1,432	1,050
Subtotal	(1,051)	(1,432)	(1,050)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	3,355	4,090	4,051
Appropriation Totals			
DBOF	969	1,991	1,649
O+M,N	301	1,415	2,102
OP,N	2,085	684	300

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CIM FA: Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	68,077	53,491	46,888
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	2,619	5,325	6,160
2. Purch Custom SW >=\$15K	4,999	4,804	12,840
3. Purch Off-Shelf SW >=\$15	252	1,307	1,028
C. Site or Facility	369	763	205
Subtotal	76,316	65,690	67,121
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	60	60
2. Other	4,832	8,605	6,824
B. Workyears			
1. General Management	0	1	1
2. Other	43	118	93
C. Travel	73	158	86
Subtotal	4,905	8,823	6,970
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	11	11	76
C. Space	10	263	93
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	437	290	345
2. Purch Off-Shelf Appl. SW <\$15K	1,785	1,734	1,270
3. Supplies	67	159	252
4. Other	2,013	2,947	2,573
Subtotal	4,323	5,404	4,609

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4. Commercial Services (\$000)			
A. ADPE Time	1,519	547	471
B. Voice Communications	1	9	0
C. Data Communications	116	17	25
D. Operations	12,499	1,443	1,502
E. Maintenance (\$000):			
1. Hardware	393	257	596
2. Software	8	49	69
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	740	466	354
2. Design/Dev of serv, Ntwrk, Facs	7,921	5,730	2,129
G. Studies and Other (\$000):			
1. Studies	3,979	5,277	3,203
2. Commercial Training	408	481	310
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	27,584	14,276	8,659
5. Interagency Services (\$000)			
A. Payments	641	1,235	220
B. Offsetting Collections	1,636	2,975	2,504
Subtotal	(995)	(1,740)	(2,284)
6. Intra-agency Services (\$000)			
A. Payments	3,081	9,635	2,842
B. Offsetting Collections	10,273	10,639	6,558
Subtotal	(7,192)	(1,004)	(3,716)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	2,271	2,290	2,147
Subtotal	(2,271)	(2,290)	(2,147)
Total Obligations	102,670	89,159	79,212
Appropriation Totals			
DBOF	53,436	68,203	71,213
MP,N	75	494	945
O+M,N	21,188	11,487	3,701
O+M,NR	387	387	387
OP,N	27,584	8,588	2,966

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CIM FA: Command, Control, Communications and Intelligence (C3I)

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	21,028	40,089	9,742
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	174	0
2. Purch Custom SW >=\$15K	8,023	7,034	4,328
3. Purch Off-Shelf SW >=\$15	0	532	150
C. Site or Facility	52	67	58
Subtotal	29,103	47,896	14,278
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	144	144	144
2. Other	12,291	11,970	6,494
B. Workyears			
1. General Management	3	3	3
2. Other	236	230	128
C. Travel	242	256	184
Subtotal	12,677	12,370	6,822
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	92	124	77
2. Purch Off-Shelf Appl. SW <\$15K	592	1,571	1,615
3. Supplies	834	920	661
4. Other	0	0	0
Subtotal	1,518	2,615	2,353

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4. Commercial Services (\$000)			
A. ADPE Time	482	188	173
B. Voice Communications	0	0	0
C. Data Communications	32	18	20
D. Operations	54	19	22
E. Maintenance (\$000):			
1. Hardware	383	808	382
2. Software	663	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	525	502	303
2. Design/Dev of serv, Ntwrk, Facs	726	394	275
G. Studies and Other (\$000):			
1. Studies	26,488	22,767	12,130
2. Commercial Training	238	260	163
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	29,591	24,956	13,468
5. Interagency Services (\$000)			
A. Payments	0	960	639
B. Offsetting Collections	8,587	5,687	4,353
Subtotal	(8,587)	(4,727)	(3,714)
6. Intra-agency Services (\$000)			
A. Payments	243	4,184	1,345
B. Offsetting Collections	12,182	11,239	6,536
Subtotal	(11,939)	(7,055)	(5,191)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	3,420	3,739	4,127
Subtotal	(3,420)	(3,739)	(4,127)
Total Obligations	48,943	72,316	23,889
Appropriation Totals			
DBOF	17,645	27,547	7,030
MC,N	0	57	0
MP,MC	864	756	756
O+M,MC	0	0	80
O+M,N	7,824	7,940	8,248
O+M,NR	102	118	129
OP,N	15,867	29,724	4,607
RDTE,N	6,641	6,174	3,039

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CIM FA: Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	83,460	72,734	67,598
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	511	706	802
2. Purch Custom SW >=\$15K	4,831	2,913	15,477
3. Purch Off-Shelf SW >=\$15K	1,908	3,009	3,054
C. Site or Facility	1,194	624	860
Subtotal	91,904	79,986	87,791
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	154	187	187
2. Other	11,400	12,151	11,086
B. Workyears			
1. General Management	4	4	4
2. Other	203	224	205
C. Travel	344	308	299
Subtotal	11,898	12,646	11,572
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	404	417	441
2. Lease of Application Software	29	35	37
C. Space	6	5	5
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	1,037	1,171	798
2. Purch Off-Shelf Appl. SW <\$15K	5,796	6,143	5,925
3. Supplies	711	917	1,053
4. Other	100	712	950
Subtotal	8,083	9,400	9,209

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4. Commercial Services (\$000)			
A. ADPE Time	161	100	114
B. Voice Communications	0	0	0
C. Data Communications	278	38	36
D. Operations	890	806	807
E. Maintenance (\$000):			
1. Hardware	160	299	350
2. Software	182	218	243
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	2,805	1,035	937
2. Design/Dev of serv, Ntwrk, Facs	3,047	3,842	4,265
G. Studies and Other (\$000):			
1. Studies	1,479	1,564	1,596
2. Commercial Training	222	220	228
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	9,224	8,122	8,576
5. Interagency Services (\$000)			
A. Payments	2,205	1,771	2,131
B. Offsetting Collections	990	1,142	1,160
Subtotal	1,215	629	971
6. Intra-agency Services (\$000)			
A. Payments	686	571	100
B. Offsetting Collections	-23,421	-10,340	-11,975
Subtotal	24,107	10,911	12,075
7. Other Services (\$000)			
A. Payments	2	2	2
B. Offsetting Collections	5,458	7,460	7,598
Subtotal	(5,456)	(7,458)	(7,596)
Total Obligations	140,975	114,236	122,598
Appropriation Totals			
DBOF	89,904	73,408	104,162
FN,N	229	206	180
FMS	0	0	0
MC,N	1,113	438	394
O+N,N	10,636	10,073	7,704
O+N,NR	4	10	5
OP,N	35,276	26,868	7,567
RDTE,N	3,813	3,233	2,586

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CIM FA: Human Resources; Medical; Reserve Component; Financial; Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	1,589	921	713
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	154	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	1,743	921	713
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	3,846	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	7	7	5
2. Purch Off-Shelf Appl. SW <\$15K	130	217	162
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	3,983	224	167

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	10
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	5,050	0	0
2. Commercial Training	64	66	76
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	5,114	66	86
5. Interagency Services (\$000)			
A. Payments	200	0	38
B. Offsetting Collections	0	0	0
Subtotal	200	0	38
6. Intra-agency Services (\$000)			
A. Payments	765	17	0
B. Offsetting Collections	0	0	0
Subtotal	765	17	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	11,805	1,228	1,004
Appropriation Totals			
DBOF	10,363	0	0
O+M,N	1,357	1,228	1,004
OP,N	85	0	0

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CIM FA: Human Resources; Reserve Component; Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	159	110	154
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	100	100	100
3. Purch Off-Shelf SW >=\$15K	20	28	0
C. Site or Facility	0	0	31
Subtotal	279	238	285
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	149	139	140
2. Purch Off-Shelf Appl. SW <\$15K	75	70	60
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	224	209	200

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	75	75	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	75	75	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	578	522	485
Appropriation Totals			
DBOF	0	0	485
O+M,N	544	522	0
OP,N	34	0	0

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CIM FA: Human Resources; Reserve Component; Financial; Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	5,004	4,379	3,401
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	2,538	3,357	1,761
3. Purch Off-Shelf SW >=\$15	57	0	0
C. Site or Facility	0	0	0
Subtotal	7,599	7,736	5,162
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	187	188	228
2. Purch Off-Shelf Appl. SW <\$15K	381	453	494
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	568	641	722

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
C. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	6	3	3
2. Design/Dev of serv, Ntwrk, Facs	185	155	160
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	191	158	163
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	806	480
B. Offsetting Collections	0	0	0
Subtotal	0	806	480
7. Other Services (\$000)			
A. Payments	150	269	160
B. Offsetting Collections	0	0	0
Subtotal	150	269	160
Total Obligations	8,508	9,610	6,687
Appropriation Totals			
DBOF	8,328	9,610	6,687
O+M, N	180	0	0

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CIM FA: Human Resources and Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	71	60	60
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	71	60	60
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	47	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	3	0	0
C. Travel	20	0	0
Subtotal	67	0	0
3. Equip Rental,Space,Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	7	8	8
2. Purch Off-Shelf Appl. SW <\$15K	20	20	17
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	27	28	25

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	2	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	1	1	1
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	8	10	10
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	11	11	11
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	58	0	0
B. Offsetting Collections	58	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	176	99	96
Appropriation Totals			
DBOF	95	0	0
O-M, N	81	99	96

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CIM FA: Human Resources; Financial; and Procurement

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	100	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	100	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	20	8	10
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	20	8	10

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	10	0	0
B. Offsetting Collections	0	0	0
Subtotal	10	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	130	8	10
Appropriation Totals O+M,N	130	8	10

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CIM FA: Human Resources; Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	791	1,005	380
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	58	25	20
C. Site or Facility	8	8	8
Subtotal	857	1,038	408
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	2,466	1,810	1,252
B. Workyears			
1. General Management	0	0	0
2. Other	49	33	32
C. Travel	40	54	54
Subtotal	2,506	1,864	1,306
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	2	2	2
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	24	22	12
2. Purch Off-Shelf Appl. SW <\$15K	298	233	234
3. Supplies	170	170	170
4. Other	30	22	22
Subtotal	524	449	440

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	804	720	669
C. Data Communications	14	14	14
D. Operations	288	250	250
E. Maintenance (\$000):			
1. Hardware	278	278	278
2. Software	8	9	9
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	20	0
2. Design/Dev of serv, Ntwrk, Facs	0	270	255
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	90	90	90
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,482	1,651	1,565
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	230	180	150
B. Offsetting Collections	473	248	150
Subtotal	(243)	(68)	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	5,126	4,934	3,719
Appropriation Totals			
MP, N	34	34	36
O+M, N	4,681	4,635	3,683
OP, N	411	265	0

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CIM FA: Human Resources; Financial; Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	689	445	390
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	232
2. Purch Custom SW >=\$15K	2,300	750	750
3. Purch Off-Shelf SW >=\$15K	100	200	200
C. Site or Facility	100	100	100
Subtotal	3,189	1,495	1,672
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	504	112	111
2. Purch Off-Shelf Appl. SW <\$15K	354	358	375
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	858	470	486

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	188	150	150
2. Commercial Training	121	151	158
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	309	301	308
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	4,356	2,266	2,466
Appropriation Totals			
CBOF	4,324	2,236	2,466
RDTE, N	32	30	0

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CIM FA: Human Resources and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	953	1,021	320
B. Workyears			
1. General Management	0	0	0
2. Other	13	14	5
C. Travel	6	7	7
Subtotal	959	1,028	327
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	65	33
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	65	33

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	468	143	184
E. Maintenance (\$000):			
1. Hardware	65	157	73
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	533	300	257
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	1,492	1,393	617
Subtotal	(1,492)	(1,393)	(617)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation Totals DBOF	0	0	0

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CIM FA: Human Resources: C3I and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	17	16	16
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	17	16	16
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	3	3	3
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	3	3	3

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 20	 19	 19
 Appropriation Totals O+M,N	 20	 19	 19

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CIM FA: Human Resources and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	23,292	13,243	6,946
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	23,292	13,243	6,946
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	67	86	89
2. Purch Off-Shelf Appl. SW <\$15K	344	227	235
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	411	313	324

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Anly, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	23,703	13,556	7,270
Appropriation Totals			
O+M, N	2,357	2,021	2,086
OP, N	21,346	11,535	5,184

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CIM FA: Medical and Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	2	3	4
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	2	3	4
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	2	3	4
Subtotal	(2)	(3)	(4)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation Totals DBOF	0	0	0

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CIM FA: Medical and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	1,419	1,488	744
B. Workyears			
1. General Management	0	0	0
2. Other	7	7	4
C. Travel	20	31	20
Subtotal	1,439	1,519	764
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	10	56
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	3	5	5
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	1	1	1
4. Other	0	0	0
Subtotal	4	16	62

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	10	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	7	7	7
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	71	49	52
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	88	56	59
5. Interagency Services (\$000)			
A. Payments	0	0	75
B. Offsetting Collections	0	0	0
Subtotal	0	0	75
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	1,531	1,591	960
Subtotal	(1,531)	(1,591)	(960)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation Totals	0	0	0
DBOF			

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CIN FA: Medical and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	3,675	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	3,675	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	3,675	0	0
Appropriation Totals OP,N	3,675	0	0

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CIM FA: Reserve Component; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	15	29	13
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	15	29	13
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	1	1	1
2. Other	0	0	0
C. Travel	0	0	1
Subtotal	0	0	1
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	2	2	3
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	2	2	3

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	17	31	17
Appropriation Totals	17	31	17

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CIM FA: Financial and Procurement

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	10	10
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	10	10
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	10	10
Appropriation Totals O+M,N	0	10	10

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CIM FA: Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	407	495	155
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	401	599	526
3. Purch Off-Shelf SW >=\$15	0	616	0
C. Site or Facility	0	0	0
Subtotal	808	1,710	681
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	652	663	618
B. Workyears			
1. General Management	0	0	0
2. Other	6	4	4
C. Travel	10	10	8
Subtotal	662	673	626
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	20	20	29
2. Purch Off-Shelf Appl. SW <\$15K	192	165	183
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	212	185	212

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	43	45	46
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	280	278	564
2. Commercial Training	500	991	1,276
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	823	1,314	1,886
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	368	473	426
Subtotal	(368)	(473)	(426)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	2,137	3,409	2,979
Appropriation Totals			
DBOF	1,106	934	939
O+M,N	951	1,442	2,040
OP,N	80	1,033	0

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CIM FA: Financial; Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	7,617	4,143	1,322
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	75	75	75
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	1,279	80	0
C. Site or Facility	0	0	0
Subtotal	8,971	4,298	1,397
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	313	410
2. Other	77	114	115
B. Workyears			
1. General Management	2	3	3
2. Other	2	3	3
C. Travel	0	0	0
Subtotal	77	427	525
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	45	43	47
2. Purch Off-Shelf Appl. SW <\$15K	186	758	436
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	231	801	483

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	20	18	19
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	20	18	19
5. Interagency Services (\$000)			
A. Payments	1,743	0	0
B. Offsetting Collections	0	0	0
Subtotal	1,743	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	11,042	5,544	2,424
Appropriation Totals			
O+M,N	862	2,155	1,587
OP,N	10,180	3,389	837

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CIM FA: Financial and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	14,690	6,552	29,132
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	5,213	307	10,204
2. Purch Custom SW >=\$15K	5,750	6,449	6,267
3. Purch Off-Shelf SW >=\$15	35	0	0
C. Site or Facility	526	300	308
Subtotal	26,214	13,608	45,911
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	7,749	8,339	6,615
B. Workyears			
1. General Management	0	0	0
2. Other	38	35	0
C. Travel	0	0	0
Subtotal	7,749	8,339	6,615
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	1	0	0
2. Purch Off-Shelf Appl. SW <\$15K	192	10	11
3. Supplies	0	0	0
4. Other	128	293	29,517
Subtotal	321	303	29,528

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	325	350	0
G. Studies and Other (\$000):			
1. Studies	708	731	629
2. Commercial Training	172	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,205	1,081	629
5. Interagency Services (\$000)			
A. Payments	157	2,560	1,785
B. Offsetting Collections	6,174	6,797	6,615
Subtotal	(6,017)	(4,237)	(4,830)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	93	31	13
Subtotal	(93)	(31)	(13)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	29,379	19,063	77,840
Appropriation Totals			
DBOF	29,178	18,716	77,621
O+M,N	90	347	219
OP,N	111	0	0

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CIM FA: Financial; Material; and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	2,247	15	15
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	608	508	851
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	302	446	473
Subtotal	3,157	969	1,339
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 3,157	 969	 1,339
 Appropriation Totals	 3,157	 954	 1,324
DBOF	0	15	15
O+M,N			

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CIM FA: Financial; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	11,311	11,395	10,887
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	11,311	11,395	10,887
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	11,311	11,395	10,887
Subtotal	(11,311)	(11,395)	(10,887)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation Totals DBOF	0	0	0

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CIM FA: Financial and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	1,473	1	1
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	1,473	1	1
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	2	2	2
2. Purch Off-Shelf Appl. SW <\$15K	113	120	122
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	115	122	124

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 1,588	 123	 125
 Appropriation Totals	 113	 120	 122
DBOF	3	3	3
O+N,N	1,472	0	0
OP,N			

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CIM FA: Procurement and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	147	2,473	145
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	877	0
C. Site or Facility	0	0	0
Subtotal	147	3,350	145
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	15	20
2. Purch Off-Shelf Appl. SW <\$15K	0	36	12
3. Supplies	2	4	4
4. Other	0	0	0
Subtotal	2	55	36

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Anal, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	55	63
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	55	63
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	149	3,460	244
Appropriation Totals			
DBOF	68	3,191	63
O+M, N	81	269	181

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CIM FA: Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	10	10	10
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	10	10	10
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	100	100	100
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	100	100	100
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	110	110	110
Appropriation Totals O+M,N	110	110	110

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CIM FA: Procurement and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	26,716	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	26,716	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	6	6	6
2. Purch Off-Shelf Appl. SW <\$15K	51	53	55
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	57	59	61

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	57	26,775	61
Appropriation Totals	57	59	61
DBOF	0	26,716	0
OP, N			

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CIM FA: Material and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	21,266	22,135	18,781
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	21,266	22,135	18,781
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	737	789	92
B. Workyears			
1. General Management	0	0	0
2. Other	16	8	2
C. Travel	128	145	145
Subtotal	865	934	237
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	2,000	3,542	3,523
Subtotal	2,000	3,542	3,523

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	2,865	3,575	4,009
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	1,500	1,455	1,398
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	200	379	79
2. Commercial Training	3,141	3,100	2,950
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	7,706	8,509	8,436
5. Interagency Services (\$000)			
A. Payments	90	129	726
B. Offsetting Collections	90	129	129
Subtotal	0	0	597
6. Intra-agency Services (\$000)			
A. Payments	6,111	5,835	4,841
B. Offsetting Collections	5,935	5,310	4,316
Subtotal	176	525	525
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	32,013	35,645	32,099
Appropriation Totals			
DBOF	0	42	42
O+M, N	11,004	13,636	13,447
OP, N	21,009	21,967	18,610

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CIM FA: Material and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	629	308	238
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	7	0	0
Subtotal	636	308	238
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	67	56	50
2. Purch Off-Shelf Appl. SW <\$15K	83	74	57
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	150	130	107

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	1	1	1
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1	1	1
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 787	 439	 346
 Appropriation Totals			
DBOF	185	97	58
O+M, N	502	296	249
O+M, NR	100	46	39

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CIM FA: C3I and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	4,404	4,172	1,958
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	338	0	0
3. Purch Off-Shelf SW >=\$15K	10	160	30
C. Site or Facility	2,220	17	0
Subtotal	6,972	4,351	1,988
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	601	593	548
B. Workyears			
1. General Management	0	0	0
2. Other	21	18	17
C. Travel	0	0	0
Subtotal	601	593	548
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	4	4	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	60	40	39
2. Purch Off-Shelf Appl. SW <\$15K	223	281	280
3. Supplies	3	3	3
4. Other	0	0	0
Subtotal	290	328	322

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	300	0	0
E. Maintenance (\$000):			
1. Hardware	16	77	79
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	30	90	77
2. Design/Dev of serv, Ntwrk, Facs	0	300	300
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	346	467	456
5. Interagency Services (\$000)			
A. Payments	0	0	102
B. Offsetting Collections	0	0	0
Subtotal	0	0	102
6. Intra-agency Services (\$000)			
A. Payments	920	230	154
B. Offsetting Collections	0	0	0
Subtotal	920	230	154
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	9,129	5,969	3,570
Appropriation Totals			
D80F	0	650	0
MC,N	2,170	0	0
MP,N	502	496	451
O+M,N	3,531	2,737	2,624
OP,N	2,926	2,086	495

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CIM FA: Human Resources; Financial; Procurement; Material; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	961	299	782
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	30
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	120
Subtotal	961	299	932
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	39	54	24
2. Purch Off-Shelf Appl. SW <\$15K	344	259	171
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	383	313	195

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	63	79	213
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	63	79	213
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,407	691	1,340
Appropriation Totals			
DBOF	0	0	1,208
O+M,N	802	691	132
OP,N	605	0	0

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CIM FA: Human Resources; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	16,898	9,426	993
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	291	297	309
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	4,825	0	0
Subtotal	22,014	9,723	1,302
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	5	5
Subtotal	0	5	5
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	2	2	2
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	54	70
4. Other	0	0	0
Subtotal	2	56	72

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	10	10
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Nturk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	10	10
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	520	558	581
B. Offsetting Collections	517	573	616
Subtotal	3	(15)	(35)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	22,019	9,779	1,354
Appropriation Totals			
DBOF	667	685	705
O+M, N	31	239	249
O+M, NR	0	100	100
OP, N	21,321	8,755	300

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CIM FA: Medical; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	10	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	10	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	224	226	229
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	224	226	229

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	234	226	229
Appropriation Totals			
DBOF	224	226	229
O+M,N	10	0	0

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CIM FA: Human Resources; Medical; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	956	5,279	13,358
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	5,600	0
Subtotal	956	10,879	13,358
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	224	564	521
2. Other	0	1,268	1,092
B. Workyears			
1. General Management	4	10	10
2. Other	0	28	36
C. Travel	0	240	307
Subtotal	224	2,072	1,920
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	40	42	6
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	77	70
4. Other	0	861	3,103
Subtotal	40	-980	3,179

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	363	1,889	2,981
G. Studies and Other (\$000):			
1. Studies	300	305	310
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	663	2,194	3,291
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	890	645	955
B. Offsetting Collections	890	645	955
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,883	16,125	21,748
Appropriation Totals			
DBOF	668	680	461
MP,N	0	409	1,186
O+M,N	407	4,317	6,858
OP,N	808	10,719	13,243

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	68,360	72,616	64,626
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	1,456	2,658	2,838
2. Purch Custom SW >=\$15K	2,053	2,846	3,282
3. Purch Off-Shelf SW >=\$15	1,520	2,672	3,413
C. Site or Facility	354	63	126
Subtotal	73,743	80,855	74,285
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	130,048	138,258	130,616
2. Other	565,790	517,104	477,006
B. Workyears			
1. General Management	2,514	2,518	2,358
2. Other	14,204	12,425	11,485
C. Travel	17,431	16,759	16,173
Subtotal	713,269	672,121	623,795
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	21,062	15,207	14,482
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	12,429	14,033	14,272
2. Lease of Application Software	3,326	3,348	3,363
C. Space	11,654	9,740	8,170
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	2,960	3,607	3,140
2. Purch Off-Shelf Appl. SW <\$15K	9,308	9,163	8,530
3. Supplies	55,020	51,216	50,983
4. Other	79,199	123,640	158,241
Subtotal	194,958	229,954	261,181
4. Commercial Services (\$000)			
A. ADPE Time	8,635	1,195	1,267
B. Voice Communications	162,330	179,382	175,299
C. Data Communications	34,906	27,078	28,032
D. Operations	152,383	150,888	139,115
E. Maintenance (\$000):			
1. Hardware	183,225	175,239	171,836
2. Software	77,758	71,732	82,243
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	1,651	1,714	1,794
2. Design/Dev of serv, Ntwrk, Facs	4,332	4,530	2,665
G. Studies and Other (\$000):			
1. Studies	5,259	7,392	5,124
2. Commercial Training	13,035	12,782	12,311
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	643,514	631,932	619,686

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
5. Interagency Services (\$000)			
A. Payments	273,666	292,136	300,428
B. Offsetting Collections	52,820	49,792	49,732
Subtotal	220,846	242,344	250,696
6. Intra-agency Services (\$000)			
A. Payments	339,422	345,638	294,344
B. Offsetting Collections	339,565	345,788	294,499
Subtotal	(143)	(150)	(155)
7. Other Services (\$000)			
A. Payments	2,829	2,641	2,851
B. Offsetting Collections	19,898	16,743	14,778
Subtotal	(17,069)	(14,102)	(11,927)
Total Obligations (\$000)	1,829,118	1,842,954	1,817,561
Appropriation Totals			
DBOF	757,509	779,639	853,907
FH,N	345	336	318
FMS	179	513	183
MC,N	6,099	5,524	5,381
MP,N	113,644	111,546	108,281
O+M,N	853,967	857,350	769,106
O+M,NR	40,923	39,119	43,181
OP,N	32,179	31,335	19,392
RDTE,N	22,729	16,159	16,518
SC,N	1,544	1,368	1,294
WP,N	0	65	0

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CIM FA: Human Resources

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	5,980	7,407	2,942
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	51	53	55
C. Site or Facility	80	0	0
Subtotal	6,111	7,460	2,997
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	10,410	12,454	12,113
2. Other	58,411	59,831	58,080
B. Workyears			
1. General Management	197	294	200
2. Other	1,365	1,306	1,247
C. Travel	1,041	1,250	1,302
Subtotal	69,862	73,535	71,495
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	764	434	448
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	604	484	316
2. Lease of Application Software	231	222	234
C. Space	408	114	136
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	207	216	206
2. Purch Off-Shelf Appl. SW <\$15K	141	149	189
3. Supplies	5,007	4,054	4,072
4. Other	4,222	3,580	4,196
Subtotal	11,584	9,253	9,797

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4. Commercial Services (\$000)			
A. ADPE Time	214	175	207
B. Voice Communications	21,968	21,616	20,940
C. Data Communications	4,096	3,245	3,077
D. Operations	22,785	24,789	19,940
E. Maintenance (\$000):			
1. Hardware	15,621	14,756	13,470
2. Software	9,138	9,020	9,003
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	240	0	0
G. Studies and Other (\$000):			
1. Studies	1,090	1,280	1,300
2. Commercial Training	323	283	316
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	75,475	75,164	68,253
5. Interagency Services (\$000)			
A. Payments	28,836	24,081	41,503
B. Offsetting Collections	6,158	2,646	2,308
Subtotal	22,678	21,435	39,195
6. Intra-agency Services (\$000)			
A. Payments	35,506	34,724	14,924
B. Offsetting Collections	19,515	15,115	14,302
Subtotal	15,991	19,609	622
7. Other Services (\$000)			
A. Payments	415	303	341
B. Offsetting Collections	478	377	0
Subtotal	(63)	(74)	341
 Total Obligations	 201,638	 206,382	 192,700

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CIM FA: Reserve Components

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	1,337	843	2,265
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	259	184	355
C. Site or Facility	0	0	0
Subtotal	1,596	1,027	2,620
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	1,683	1,728	1,659
2. Other	4,700	4,654	3,983
B. Workyears			
1. General Management	31	31	29
2. Other	135	132	111
C. Travel	172	183	192
Subtotal	6,555	6,565	5,834
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	51	53	55
C. Space	372	363	365
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	13	2	86
2. Purch Off-Shelf Appl. SW <\$15K	40	50	52
3. Supplies	1,117	1,169	1,205
4. Other	331	348	357
Subtotal	1,924	1,985	2,120

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4. Commercial Services (\$000)			
A. ADPE Time	3	0	1
B. Voice Communications	12,813	12,870	13,289
C. Data Communications	2,182	1,553	1,629
D. Operations	1,271	1,099	3,171
E. Maintenance (\$000):			
1. Hardware	1,703	1,709	2,009
2. Software	1,528	1,550	1,803
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	112	229	257
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	19,612	19,010	22,159
5. Interagency Services (\$000)			
A. Payments	8,273	7,533	7,697
B. Offsetting Collections	0	0	0
Subtotal	8,273	7,533	7,697
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	167	250	260
Subtotal	(167)	(250)	(260)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	37,793	35,870	40,170

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CIM FA: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	87	76	73
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	39	0	0
Subtotal	126	76	73
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	1,522	768	676
2. Other	27,175	10,861	10,736
B. Workyears			
1. General Management	27	14	12
2. Other	648	238	218
C. Travel	803	398	372
Subtotal	29,500	12,027	11,784
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	4,551	745	434
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	10	10
2. Lease of Application Software	0	9	6
C. Space	2,219	477	467
D. Supplies and Other (\$000):			
1. Purch Crf-Shelf OS/COM SW <\$15K	117	105	60
2. Purch Off-Shelf Appl. SW <\$15K	3	0	0
3. Supplies	1,980	1,000	948
4. Other	3,894	3,382	3,197
Subtotal	12,764	5,728	5,122

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4. Commercial Services (\$000)			
A. ADPE Time	6,378	3	3
B. Voice Communications	7,891	7,732	4,435
C. Data Communications	3,458	713	638
D. Operations	3,370	2,121	1,941
E. Maintenance (\$000):			
1. Hardware	3,010	1,936	1,848
2. Software	6,103	3,669	2,698
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	50	50	50
2. Commercial Training	318	262	327
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	30,578	16,486	11,940
5. Interagency Services (\$000)			
A. Payments	8,741	25,632	27,268
B. Offsetting Collections	40	388	396
Subtotal	8,701	25,244	26,872
6. Intra-agency Services (\$000)			
A. Payments	23,561	12,834	9,953
B. Offsetting Collections	46,463	15,815	14,842
Subtotal	(22,902)	(2,981)	(4,889)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	33	38	24
Subtotal	(33)	(38)	(24)
Total Obligations	58,734	56,542	50,878

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CIM FA: Procurement

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	1,395	2,601	581
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	1,395	2,601	581
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	1,361	1,459	1,466
2. Other	7,322	7,736	5,420
B. Workyears			
1. General Management	27	28	28
2. Other	169	176	127
C. Travel	847	793	787
Subtotal	9,510	9,988	7,673
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	105	2	2
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	2	2	2
C. Space	156	191	146
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	161	82	157
2. Purch Off-Shelf Appl. SW <\$15K	227	205	201
3. Supplies	604	287	185
4. Other	2,679	1,534	1,411
Subtotal	3,934	2,303	2,104

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	564	575	585
C. Data Communications	196	215	219
D. Operations	497	246	449
E. Maintenance (\$000):			
1. Hardware	4,761	5,018	5,364
2. Software	1,936	2,039	2,328
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	50	175	350
2. Design/Dev of serv, Ntwrk, Facs	225	393	409
G. Studies and Other (\$000):			
1. Studies	80	80	355
2. Commercial Training	151	119	118
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	8,460	8,860	10,177
5. Interagency Services (\$000)			
A. Payments	921	869	895
B. Offsetting Collections	1,724	1,606	738
Subtotal	(803)	(737)	157
6. Intra-agency Services (\$000)			
A. Payments	495	664	1,034
B. Offsetting Collections	7,231	6,519	5,249
Subtotal	(6,736)	(5,855)	(4,215)
7. Other Services (\$000)			
A. Payments	190	194	167
B. Offsetting Collections	940	220	0
Subtotal	(750)	(26)	167
Total Obligations	15,010	17,134	16,644
Appropriation Totals			
DBOF	2,343	1,510	1,625
MP, N	87	90	90
O+N, N	11,373	13,079	14,345
OP, N	1,096	2,340	466
RDTE, N	111	115	118

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CIM FA: Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	2,589	9,551	9,720
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	610	1,293	825
2. Purch Custom SW >=\$15K	1,000	1,856	1,865
3. Purch Off-Shelf SW >=\$15	34	1,126	1,301
C. Site or Facility	55	2	0
Subtotal	4,288	13,828	13,711
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	17,411	17,760	17,602
2. Other	97,368	85,137	79,943
B. Workyears			
1. General Management	358	352	348
2. Other	2,374	2,083	1,945
C. Travel	3,190	3,574	3,379
Subtotal	117,969	106,471	100,924
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	4,134	1,460	783
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	3,367	3,484	3,806
2. Lease of Application Software	754	795	832
C. Space	1,465	1,067	840
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	904	1,476	1,101
2. Purch Off-Shelf Appl. SW <\$15K	2,709	2,674	2,367
3. Supplies	7,220	7,445	7,773
4. Other	20,657	20,702	27,693
Subtotal	41,210	39,103	45,195

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4. Commercial Services (\$000)			
A. ADPE Time	540	127	173
B. Voice Communications	23,918	25,264	24,588
C. Data Communications	4,738	3,980	4,080
D. Operations	16,836	14,116	12,756
E. Maintenance (\$000):			
1. Hardware	28,751	29,244	30,754
2. Software	9,228	10,493	12,127
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	268	74	50
G. Studies and Other (\$000):			
1. Studies	736	324	163
2. Commercial Training	4,666	4,759	4,477
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	89,681	88,381	89,168
5. Interagency Services (\$000)			
A. Payments	34,121	34,754	37,791
B. Offsetting Collections	4,452	4,042	4,776
Subtotal	29,669	30,712	33,015
6. Intra-agency Services (\$000)			
A. Payments	76,203	81,570	78,204
B. Offsetting Collections	74,095	64,472	60,370
Subtotal	2,108	17,098	17,834
7. Other Services (\$000)			
A. Payments	926	811	818
B. Offsetting Collections	3,114	2,257	2,293
Subtotal	(2,188)	(1,446)	(1,475)
Total Obligations	282,737	294,147	298,372
Appropriation Totals			
DBOF	194,607	202,967	216,558
FMS	0	0	0
MC,N	980	621	620
MP,N	5,015	5,076	4,879
O+M,MC	0	396	125
O+M,N	80,551	83,606	74,245
O+M,NR	868	788	766
OP,N	716	693	1,179
SC,N	0	0	0

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CIM FA: Command, Control, Communications and Intelligence (C3I)

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	41,499	35,127	31,647
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	483	472	483
2. Purch Custom SW >=\$15K	392	156	197
3. Purch Off-Shelf SW >=\$15	358	354	955
C. Site or Facility	30	93	98
Subtotal	42,762	36,202	33,380
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	50,077	49,248	47,148
2. Other	164,283	160,621	146,620
B. Workyears			
1. General Management	1,388	1,309	1,279
2. Other	4,244	4,038	3,729
C. Travel	4,156	4,185	3,890
Subtotal	218,516	214,054	197,658
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	913	820	705
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	104	389	462
2. Lease of Application Software	44	41	41
C. Space	2,562	4,093	3,336
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	2,670	2,539	4,553
2. Purch Off-Shelf Appl. SW <\$15K	1,351	1,034	1,297
3. Supplies	11,595	10,442	10,387
4. Other	11,191	11,987	11,265
Subtotal	30,430	31,345	32,046

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4. Commercial Services (\$000)			
A. ADPE Time	788	604	570
B. Voice Communications	50,796	47,523	50,283
C. Data Communications	5,775	3,294	3,646
D. Operations	16,022	14,042	13,641
E. Maintenance (\$000):			
1. Hardware	45,984	42,516	38,049
2. Software	22,470	21,438	23,305
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	3,829	900	980
2. Design/Dev of serv, Ntwrk, Facs	3,254	1,351	1,283
G. Studies and Other (\$000):			
1. Studies	2,107	2,261	2,317
2. Commercial Training	3,330	3,738	3,941
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	154,355	137,667	138,015
5. Interagency Services (\$000)			
A. Payments	151,878	150,388	125,017
B. Offsetting Collections	9,443	10,473	10,884
Subtotal	142,435	139,915	114,133
6. Intra-agency Services (\$000)			
A. Payments	24,601	30,692	28,335
B. Offsetting Collections	92,757	85,604	66,708
Subtotal	(68,156)	(54,912)	(38,373)
7. Other Services (\$000)			
A. Payments	30	31	23
B. Offsetting Collections	5,911	7,423	6,120
Subtotal	(5,881)	(7,392)	(6,097)
Total Obligations	514,461	496,879	470,762
Appropriation Totals			
DBOF	(969)	(844)	(979)
MP, MC	67,708	67,556	68,379
MP, N	33,161	34,312	33,009
O+M, MC	106,449	95,259	102,717
O+M, MCR	1	1	1
O+M, N	273,380	270,562	241,104
O+M, NR	494	554	559
OP, N	15,383	11,775	8,689
P, MC	17,875	16,308	15,431
RDYE, N	727	1,133	1,576
RP, MC	252	263	276

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CIM FA: Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	26,514	25,531	29,234
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	559	528	450
2. Purch Custom SW >=\$15K	861	969	1,105
3. Purch Off-Shelf SW >=\$15	1,027	1,121	1,012
C. Site or Facility	114	41	71
Subtotal	29,075	28,190	31,878
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	26,820	27,518	26,450
2. Other	94,039	90,608	90,204
B. Workyears			
1. General Management	536	532	497
2. Other	2,135	1,935	1,888
C. Travel	3,450	3,245	3,281
Subtotal	124,309	121,371	119,935
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	4,559	6,788	6,785
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	3,757	3,591	3,166
2. Lease of Application Software	1,599	1,636	1,523
C. Space	2,841	2,251	1,970
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	802	1,053	868
2. Purch Off-Shelf Appl. SW <\$15K	4,156	4,239	3,916
3. Supplies	13,965	12,968	13,486
4. Other	18,439	51,601	55,193
Subtotal	50,118	84,127	86,907

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4. Commercial Services (\$000)			
A. ADPE Time	494	470	432
B. Voice Communications	37,248	57,319	55,761
C. Data Communications	10,481	10,510	11,306
D. Operations	39,127	38,282	35,714
E. Maintenance (\$000):			
1. Hardware	50,737	51,791	52,254
2. Design/Dev of serv,Ntwrk,Facs	1,654	1,716	1,766
G. Studies and Other (\$000):			
1. Studies	1,115	1,314	835
2. Commercial Training	3,661	3,424	3,389
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	173,154	191,510	189,291
5. Interagency Services (\$000)			
A. Payments	28,229	25,521	32,973
B. Offsetting Collections	4,585	4,768	4,515
Subtotal	23,644	20,753	28,458
6. Intra-agency Services (\$000)			
A. Payments	39,512	40,993	37,158
B. Offsetting Collections	8,845	72,488	59,191
Subtotal	30,667	(31,495)	(22,033)
7. Other Services (\$000)			
A. Payments	353	593	700
B. Offsetting Collections	9,362	6,558	6,696
Subtotal	(9,009)	(5,965)	(5,996)
Total Obligations	421,958	408,491	428,440
Appropriation Totals			
DBOF	314,580	310,749	337,914
FH,N	345	336	318
FMS	179	183	183
MC,N	5,119	4,903	4,761
MP,N	893	798	782
O+N,N	77,257	75,502	67,155
O+N,NR	11	13	11
OP,N	6,294	6,178	7,413
RDTE,N	17,280	9,829	9,903

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CIM FA: Human Resources & Medical

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	6	15	15
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	6	15	15
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	1	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	1	1	1
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	20	15	15
Subtotal	22	16	16

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	1	1	1
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1	1	1
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	5	5
B. Offsetting Collections	29	37	37
Subtotal	(29)	(32)	(32)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation Totals DBOF	0	0	0

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CIM FA: Human Resources; Medical; Reserve Component; Financial; Procurement;
 Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	185	97	133
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	185	97	133
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	1,901	1,539	1,406
2. Other	3,181	3,223	2,979
B. Workyears			
1. General Management	46	42	42
2. Other	98	98	89
C. Travel	62	21	21
Subtotal	5,144	4,783	4,406
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	3	3	3
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	1	0	0
2. Purch Off-Shelf Appl. SW <\$15K	110	71	51
3. Supplies	596	635	570
4. Other	456	88	81
Subtotal	1,166	797	705

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	1,555	1,517	1,361
E. Maintenance (\$000):			
1. Hardware	1,998	1,049	924
2. Software	63	68	54
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	67	65	30
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	3,683	2,699	2,369
5. Interagency Services (\$000)			
A. Payments	63	69	278
B. Offsetting Collections	0	0	0
Subtotal	63	69	278
6. Intra-agency Services (\$000)			
A. Payments	158	172	2
B. Offsetting Collections	473	26	26
Subtotal	(315)	146	(24)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	9,926	8,591	7,867
Appropriation Totals			
DBOF	1,604	0	0
MP,N	1,017	1,053	1,074
O+N,N	7,305	7,538	6,793

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CIM FA: Human Resources; Reserve Component; Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	104	107	196
2. Other	373	502	518
B. Workyears			
1. General Management	4	4	4
2. Other	8	9	9
C. Travel	23	23	32
Subtotal	500	632	746
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	55	66	71
4. Other	368	374	682
Subtotal	423	434	753

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	35	35	41
D. Operations	251	276	223
E. Maintenance (\$000):			
1. Hardware	223	205	211
2. Software	50	55	55
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	410	410	298
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	50
2. Commercial Training	31	31	31
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,000	1,012	909
5. Interagency Services (\$000)			
A. Payments	9	9	9
B. Offsetting Collections	0	0	0
Subtotal	9	9	9
6. Intra-agency Services (\$000)			
A. Payments	523	587	615
B. Offsetting Collections	0	0	0
Subtotal	523	587	615
7. Other Services (\$000)			
A. Payments	302	302	305
B. Offsetting Collections	0	0	0
Subtotal	302	302	305
Total Obligations	2,757	2,976	3,337
Appropriation Totals			
DBOF	0	0	3,337
O+M, N	2,757	2,976	0

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CIM FA: Human Resources; Reserve Component; Financial; Procurement;
 Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	1,220	1,292	1,332
2. Other	4,748	5,026	5,155
B. Workyears			
1. General Management	15	14	14
2. Other	121	120	120
C. Travel	393	404	409
Subtotal	6,361	6,722	6,896
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	5	6	6
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	180	190	196
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	16	24	25
3. Supplies	340	364	363
4. Other	926	1,455	2,043
Subtotal	1,467	2,039	2,633

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4. Commercial Services (\$000)			
A. ADPE Time	128	104	117
B. Voice Communications	2,178	2,424	2,353
C. Data Communications	1,314	1,464	1,527
D. Operations	1,290	1,636	983
E. Maintenance (\$000):			
1. Hardware	814	790	1,134
2. Software	250	212	186
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	125	111	108
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	6,099	6,741	6,408
5. Interagency Services (\$000)			
A. Payments	967	1,776	1,573
B. Offsetting Collections	0	0	0
Subtotal	967	1,776	1,573
6. Intra-agency Services (\$000)			
A. Payments	10,255	14,643	16,412
B. Offsetting Collections	0	0	0
Subtotal	10,255	14,643	16,412
7. Other Services (\$000)			
A. Payments	239	13	28
B. Offsetting Collections	0	0	0
Subtotal	239	13	28
Total Obligations	25,388	31,934	33,950
Appropriation Totals			
DBOF	19,241	30,347	32,287
NP, N	1,483	1,587	1,663
O+M, N	4,664	0	0

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CIM FA: Human Resources and Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	109	76	78
2. Other	0	48	48
B. Workyears			
1. General Management	3	2	2
2. Other	0	3	3
C. Travel	11	13	11
Subtotal	120	137	137
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	105	62	62
4. Other	0	0	0
Subtotal	105	62	62

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	75	26	26
2. Software	4	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	79	26	26
5. Interagency Services (\$000)			
A. Payments	0	6,000	6,000
B. Offsetting Collections	0	0	0
Subtotal	0	6,000	6,000
6. Intra-agency Services (\$000)			
A. Payments	13	48	48
B. Offsetting Collections	11	48	48
Subtotal	2	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	306	6,225	6,225
Appropriation Totals			
DBOF	11	59	59
MP, N	38	0	0
O+M, MC	0	6,000	6,000
O+M, N	257	166	166

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CIM FA: Human Resources; Financial; and Procurement

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	569	75	77
2. Other	254	0	0
B. Workyears			
1. General Management	9	1	1
2. Other	6	0	0
C. Travel	6	0	0
Subtotal	829	75	77
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	4	2	6
4. Other	0	0	0
Subtotal	4	2	6

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4. Commercial Services (\$000)			
A. ADPE Time	11	11	11
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	8	9	0
2. Software	7	8	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	8	9	9
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	34	37	20
5. Interagency Services (\$000)			
A. Payments	0	0	83
B. Offsetting Collections	0	0	0
Subtotal	0	0	83
6. Intra-agency Services (\$000)			
A. Payments	454	279	76
B. Offsetting Collections	0	80	0
Subtotal	454	199	76
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,321	313	262
Appropriation Totals			
MP, N	276	0	0
O+M, N	1,045	393	262
OP, N	0	(80)	0

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CIM FA: Human Resources; Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	645	430	248
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	15	20	5
Subtotal	660	450	253
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	2,718	2,544	2,169
2. Other	5,783	5,413	5,059
B. Workyears			
1. General Management	51	46	40
2. Other	158	143	132
C. Travel	91	107	54
Subtotal	8,592	8,064	7,282
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	25	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	155	244	118
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	73	61	47
2. Purch Off-Shelf Appl. SW <\$15K	55	56	40
3. Supplies	473	482	414
4. Other	34	5	2
Subtotal	815	848	621

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	1,409	1,366	1,256
C. Data Communications	151	101	105
D. Operations	422	337	322
E. Maintenance (\$000):			
1. Hardware	1,346	1,507	1,449
2. Software	236	266	270
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	41	92	29
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	3,605	3,669	3,431
5. Interagency Services (\$000)			
A. Payments	1,015	1,137	974
B. Offsetting Collections	0	0	0
Subtotal	1,015	1,137	974
6. Intra-agency Services (\$000)			
A. Payments	5,972	5,253	2,779
B. Offsetting Collections	10,145	9,113	6,267
Subtotal	(4,173)	(3,860)	(3,488)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	10,514	10,308	9,073
Appropriation Totals			
DBOF	0	0	0
FMS	0	0	0
MP,N	239	245	251
O+M,N	10,179	9,756	8,580
OP,N	0	80	0
RDTE,N	96	227	242

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CIM FA: Human Resources; Financial; Procurement; Material; and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	469	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	11	0	0
C. Travel	6	0	0
Subtotal	475	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	326	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	12	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	6	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	12	0	0
4. Other	25	0	0
Subtotal	381	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	1	0	0
C. Data Communications	1	0	0
D. Operations	864	20	0
E. Maintenance (\$000):			
1. Hardware	160	0	0
2. Software	18	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,044	20	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	1,880	0	0
Subtotal	(1,880)	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	20	20	0
Appropriation Totals			
DBOF	0	0	0
O+M, N	20	20	0

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CIM FA: Human Resources; Financial; Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	540	675	653
2. Other	3,421	3,640	3,362
B. Workyears			
1. General Management	17	15	15
2. Other	93	89	86
C. Travel	19	19	18
Subtotal	3,980	4,334	4,033
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	408	384	396
2. Lease of Application Software	340	327	337
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	204	345	356
4. Other	593	670	556
Subtotal	1,545	1,726	1,645

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	2,642	3,125	3,157
C. Data Communications	54	105	115
D. Operations	4,470	4,823	4,943
E. Maintenance (\$000):			
1. Hardware	2,356	2,614	2,600
2. Software	12	21	99
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	197	207	213
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	9,731	10,895	11,127
5. Interagency Services (\$000)			
A. Payments	102	106	110
B. Offsetting Collections	0	0	0
Subtotal	102	106	110
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	275	0
Subtotal	0	275	0
7. Other Services (\$000)			
A. Payments	24	26	27
B. Offsetting Collections	0	0	0
Subtotal	24	26	27
Total Obligations	17,382	16,812	16,942
Appropriation Totals			
DBOF	15,251	16,673	16,942
O+M,N	0	0	0
RDTE,N	131	139	0

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CIM FA: Human Resources; CSI; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	6	6	6
4. Other	6	6	6
Subtotal	12	12	12

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	14	14	14
2. Software	0	0	0
F. Systems Anly, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	2	2	2
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	16	16	16
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	28	28	28
Appropriation Totals O+M,N	28	28	28

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CIM FA: Human Resources and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	762	871	1,037
2. Other	6,725	8,300	8,695
B. Workyears			
1. General Management	13	14	17
2. Other	216	214	212
C. Travel	22	80	83
Subtotal	7,509	9,251	9,815
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	1	5	6
2. Purch Off-Shelf Appl. SW <\$15K	78	55	58
3. Supplies	863	805	739
4. Other	9	5	10
Subtotal	951	870	813

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4. Commercial Services (\$000)			
A. ADPE Time	65	68	71
B. Voice Communications	1,945	2,106	1,990
C. Data Communications	106	435	448
D. Operations	173	209	216
E. Maintenance (\$000):			
1. Hardware	1,577	1,700	1,762
2. Software	689	594	599
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	15	15
2. Commercial Training	65	68	71
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	4,620	5,195	5,172
5. Interagency Services (\$000)			
A. Payments	315	261	185
B. Offsetting Collections	0	0	0
Subtotal	315	261	185
6. Intra-agency Services (\$000)			
A. Payments	606	628	619
B. Offsetting Collections	0	0	0
Subtotal	606	628	619
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	14,001	16,205	16,604
Appropriation Totals			
MP, N	2,641	2,733	2,839
O+M, N	11,360	13,472	13,765

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CIM FA: Medical and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	76	76	76
2. Other	13,081	13,358	13,325
B. Workyears			
1. General Management	2	2	2
2. Other	402	401	400
C. Travel	0	0	0
Subtotal	13,157	13,434	13,401
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	13,157	13,434	13,401
Subtotal	(13,157)	(13,434)	(13,401)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation Totals			
O+M, N	0	0	0
RDTE, N	0	0	0

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CIM FA: Reserve Component; C31; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	6	8	8
4. Other	0	0	0
Subtotal	6	8	8

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	357	342	373
E. Maintenance (\$000):			
1. Hardware	15	17	19
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	372	359	392
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	1	1	1
B. Offsetting Collections	0	0	0
Subtotal	1	1	1
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	379	368	401
Appropriation Totals O+M,N	379	368	401

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CIM FA: Financial and Procurement

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	18	20	18
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	18	20	18
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	62	110	112
B. Workyears			
1. General Management	0	0	0
2. Other	1	2	2
C. Travel	3	3	3
Subtotal	65	113	115
3. Equip Rental,Space,Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	10	10	20
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	10	10	20

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	16	25	20
E. Maintenance (\$000):			
1. Hardware	46	20	25
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	62	45	45
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	145	171	166
B. Offsetting Collections	99	158	153
Subtotal	46	13	13
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	201	201	211
Appropriation Totals O-M,N	201	201	211

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CIM FA: Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	93	462	73
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	93	462	73
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	152	157	157
2. Other	1,638	1,550	1,566
B. Workyears			
1. General Management	3	3	3
2. Other	32	29	28
C. Travel	620	653	789
Subtotal	2,410	2,360	2,512
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	2	2	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	6	5	0
2. Purch Off-Shelf Appl. SW <\$15K	35	40	40
3. Supplies	189	194	242
4. Other	1,037	1,577	1,938
Subtotal	1,269	1,818	2,220

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	158	158	181
D. Operations	1,382	1,093	1,076
E. Maintenance (\$000):			
1. Hardware	338	355	369
2. Software	2,489	1,770	1,825
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	4,367	3,376	3,451
5. Interagency Services (\$000)			
A. Payments	38	39	39
B. Offsetting Collections	38	39	39
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	1,242	1,851	1,566
B. Offsetting Collections	0	0	0
Subtotal	1,242	1,851	1,566
7. Other Services (\$000)			
A. Payments	0	50	88
B. Offsetting Collections	0	0	0
Subtotal	0	50	88
Total Obligations	9,381	9,917	9,910
Appropriation Totals			
DBOF	6,609	6,100	5,980
O+M,N	2,506	3,223	3,572
OP,N	114	117	20
RDTE,N	152	477	338

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CIM FA: Financial; Procurement; Material; C3I and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	107	70	81
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	26	0
C. Site or Facility	0	0	0
Subtotal	107	96	81
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	3,804	3,585	3,524
2. Other	907	817	869
B. Workyears			
1. General Management	57	55	55
2. Other	34	28	28
C. Travel	58	59	63
Subtotal	4,769	4,461	4,456
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	94	98	102
2. Lease of Application Software	6	16	17
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	70	70	70
2. Purch Off-Shelf Appl. SW <\$15K	86	62	72
3. Supplies	1,134	1,419	1,225
4. Other	32	33	33
Subtotal	1,422	1,698	1,519

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	5,830	4,222	4,564
C. Data Communications	0	0	0
D. Operations	2,509	5,672	3,714
E. Maintenance (\$000):			
1. Hardware	3,011	2,654	2,648
2. Software	383	509	627
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	928	987	0
G. Studies and Other (\$000):			
1. Studies	200	200	200
2. Commercial Training	887	790	704
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	13,748	15,034	12,457
5. Interagency Services (\$000)			
A. Payments	3,341	4,209	3,796
B. Offsetting Collections	0	0	0
Subtotal	3,341	4,209	3,796
6. Intra-agency Services (\$000)			
A. Payments	1,040	1,391	1,324
B. Offsetting Collections	0	55	50
Subtotal	1,040	1,336	1,274
7. Other Services (\$000)			
A. Payments	3	3	3
B. Offsetting Collections	0	0	0
Subtotal	3	3	3
Total Obligations	24,430	26,837	23,586
Appropriation Totals			
MP, N	343	184	185
O&M, N	22,319	24,748	22,433
OP, N	928	987	0
RDT&E, N	840	918	968

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CIM FA: Financial and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	4,591	5,748	4,752
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	210	21	232
2. Purch Custom SW >=\$15K	0	0	250
3. Purch Off-Shelf SW >=\$15	0	5	5
C. Site or Facility	0	0	0
Subtotal	4,801	5,774	5,239
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	13,451	13,198	12,971
2. Other	65,105	53,548	51,459
B. Workyears			
1. General Management	253	236	232
2. Other	1,744	1,370	1,328
C. Travel	1,923	1,541	1,553
Subtotal	80,479	68,287	65,983
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	720	123	122
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	3,389	4,849	5,224
2. Lease of Application Software	7	7	8
C. Space	810	198	103
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	156	177	171
2. Purch Off-Shelf Appl. SW <\$15K	28	97	58
3. Supplies	3,212	2,886	2,483
4. Other	11,266	14,130	31,682
Subtotal	19,588	22,467	39,851

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4. Commercial Services (\$000)			
A. ADPE Time	93	3	7
B. Voice Communications	491	97	106
C. Data Communications	1,508	777	721
D. Operations	24,010	25,069	21,885
E. Maintenance (\$000):			
1. Hardware	14,684	11,886	12,299
2. Software	1,116	874	1,020
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	796	591	585
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	42,698	39,297	36,623
5. Interagency Services (\$000)			
A. Payments	5,396	12,773	16,992
B. Offsetting Collections	12,953	11,512	11,790
Subtotal	(7,557)	1,261	5,202
6. Intra-agency Services (\$000)			
A. Payments	67,050	71,570	61,087
B. Offsetting Collections	57,955	57,253	51,934
Subtotal	9,095	14,317	9,153
7. Other Services (\$000)			
A. Payments	3	3	3
B. Offsetting Collections	7	0	0
Subtotal	(4)	3	3
Total Obligations	149,100	151,406	162,054
Appropriation Totals			
DBOF	126,296	129,349	143,203
MP,N	1,484	1,126	1,126
OM,N	19,516	18,469	17,003
OP,N	1,120	1,908	210
RDTE,N	260	278	285
SC,N	424	276	227

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CIM FA: Financial; Material; and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	643	1,589
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	762	1,277
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	1,405	2,866
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	431	455	457
2. Other	3,448	1,805	1,657
B. Workyears			
1. General Management	8	8	8
2. Other	78	37	36
C. Travel	256	213	118
Subtotal	4,135	2,473	2,232
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	4,572	4,742	5,110
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	502	527	567
2. Lease of Application Software	0	0	0
C. Space	191	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	4	4	4
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	139	102	183
4. Other	830	1,232	1,830
Subtotal	6,238	6,607	7,694

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4. Commercial Services (\$000)			
A. ADPE Time	30	0	0
B. Voice Communications	48	0	0
C. Data Communications	181	26	26
D. Operations	670	543	336
E. Maintenance (\$000):			
1. Hardware	5,925	5,469	6,276
2. Software	983	709	807
F. Systems Anal, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	34	10	16
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	7,871	6,757	7,461
5. Interagency Services (\$000)			
A. Payments	363	388	718
B. Offsetting Collections	3	0	0
Subtotal	360	388	718
6. Intra-agency Services (\$000)			
A. Payments	839	1,106	719
B. Offsetting Collections	3,590	936	944
Subtotal	(2,751)	170	(225)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	15,853	17,800	20,746
Appropriation Totals			
DBOF	14,057	15,826	19,070
O+M,N	1,796	1,974	1,676

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CIM FA: Financial; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	97	145	145
2. Other	0	554	554
B. Workyears			
1. General Management	1	2	2
2. Other	0	12	12
C. Travel	0	0	0
Subtotal	97	699	699
3. Equip Rental, Spec, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	14	15	16
4. Other	679	2,495	4,739
Subtotal	693	2,510	4,755

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	112	715	716
Subtotal	(112)	(715)	(716)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 678	 2,494	 4,738
 Appropriation Totals DBOF	 678	 2,494	 4,738

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CIM FA: Financial and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	194	224	248
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	194	224	248
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	4,222	4,282	4,101
2. Other	5,156	4,895	4,519
B. Workyears			
1. General Management	50	49	45
2. Other	14	13	12
C. Travel	29	28	28
Subtotal	9,407	9,205	8,648
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	80	80	85
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	76	79	82
4. Other	53	53	53
Subtotal	209	212	220

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	1,207	1,227	1,262
E. Maintenance (\$000):			
1. Hardware	572	583	595
2. Software	414	428	448
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	4	4	4
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	2,197	2,242	2,309
5. Interagency Services (\$000)			
A. Payments	3,266	3,799	3,629
B. Offsetting Collections	0	0	0
Subtotal	3,266	3,799	3,629
6. Intra-agency Services (\$000)			
A. Payments	4,519	4,784	4,845
B. Offsetting Collections	780	760	760
Subtotal	3,739	4,024	4,085
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	19,012	19,706	19,139
Appropriation Totals			
DBOF	7,648	7,388	7,216
MP, N	3,039	3,054	2,916
O+M, N	8,325	9,264	9,007

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CIM FA: Procurement and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	242	364	178
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	242	364	178
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	88	63	64
2. Other	2,302	2,637	2,496
B. Workyears			
1. General Management	1	1	1
2. Other	46	47	37
C. Travel	297	166	44
Subtotal	2,687	2,866	2,604
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	116	23	14
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	12	76	9
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	23	4	31
2. Purch Off-Shelf Appl. SW <\$15K	77	87	100
3. Supplies	67	69	72
4. Other	63	1,376	656
Subtotal	358	1,635	882

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4. Commercial Services (\$000)			
A. ADPE Time	287	36	60
B. Voice Communications	4	9	0
C. Data Communications	19	25	18
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	145	193	244
2. Software	0	0	3
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	67	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	35	25	39
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	490	355	364
5. Interagency Services (\$000)			
A. Payments	1,057	1,618	1,094
B. Offsetting Collections	0	0	0
Subtotal	1,057	1,618	1,094
6. Intra-agency Services (\$000)			
A. Payments	5,861	5,341	4,978
B. Offsetting Collections	3,147	5,404	3,424
Subtotal	2,714	(63)	1,554
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	7,548	6,775	6,676
Appropriation Totals			
DBOF	2,595	2,545	2,437
O+M,N	2,344	1,818	1,855
OP,N	1,284	1,255	1,317
RDTE,N	205	0	0
SC,N	1,120	1,092	1,067
WP,N	0	65	0

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CIM FA: Procurement; Material; CSI; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	120	90	55
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	120	90	55
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	63	65	67
2. Other	1,259	0	0
B. Workyears			
1. General Management	1	1	1
2. Other	27	0	0
C. Travel	2	0	0
Subtotal	1,324	65	67
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	155	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	46	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	22	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	42	0	0
4. Other	49	0	0
Subtotal	314	0	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	3	0	0
C. Data Communications	2	0	0
D. Operations	15	0	0
E. Maintenance (\$000):			
1. Hardware	114	60	70
2. Software	358	340	344
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	1	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	493	400	414
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	1,667	0	0
Subtotal	(1,667)	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	584	555	536
Appropriation Totals			
DBOF	0	0	0
O+M,N	584	555	536

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CIM FA: Procurement and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	115	149	229
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	115	149	229
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	2,608	10,603	10,510
2. Other	322	334	338
B. Workyears			
1. General Management	69	178	168
2. Other	6	6	6
C. Travel	36	155	152
Subtotal	2,966	11,092	11,000
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	35	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	120	400	406
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	35	129	129
4. Other	138	295	261
Subtotal	328	824	796

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	96	216	223
C. Data Communications	0	0	0
D. Operations	465	480	496
E. Maintenance (\$000):			
1. Hardware	233	250	259
2. Software	23	23	24
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	1,984	49
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	817	2,953	1,051
5. Interagency Services (\$000)			
A. Payments	0	0	317
B. Offsetting Collections	0	0	0
Subtotal	0	0	317
6. Intra-agency Services (\$000)			
A. Payments	6,708	95	24
B. Offsetting Collections	0	0	0
Subtotal	6,708	95	24
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	10,934	15,113	13,417
Appropriation Totals			
DBOF	1,213	1,254	1,286
MP,N	664	1,122	1,167
O+M,N	9,057	12,737	10,964

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CIM FA: Material and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	60	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	8	0	0
Subtotal	68	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	652	660	341
2. Other	4,623	4,337	3,387
B. Workyears			
1. General Management	9	10	10
2. Other	153	123	118
C. Travel	57	53	56
Subtotal	5,332	5,050	3,784
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	23	8	8
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	686	928	734
4. Other	1,708	5,665	6,160
Subtotal	2,417	6,601	6,902

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	7	14	15
C. Data Communications	7	7	8
D. Operations	5,392	6,300	6,164
E. Maintenance (\$000):			
1. Hardware	3,374	3,214	3,036
2. Software	4,810	3,442	3,300
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	105	150	150
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	13,695	13,127	12,673
5. Interagency Services (\$000)			
A. Payments	1,426	1,626	1,377
B. Offsetting Collections	160	171	171
Subtotal	1,266	1,455	1,206
6. Intra-agency Services (\$000)			
A. Payments	3,681	5,443	5,772
B. Offsetting Collections	2,775	4,500	4,800
Subtotal	906	943	972
7. Other Services (\$000)			
A. Payments	0	0	104
B. Offsetting Collections	0	0	0
Subtotal	0	0	104
Total Obligations	23,684	27,176	25,641
Appropriation Totals			
DBOF	902	1,097	1,255
MP, N	2,229	2,442	2,522
O+M, N	20,553	23,637	21,864

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CIM FA: Material and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	502	668	434
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	2	0	2
C. Site or Facility	0	0	0
Subtotal	504	668	436
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	228	236	241
2. Other	2,822	3,003	3,039
B. Workyears			
1. General Management	3	3	3
2. Other	50	53	53
C. Travel	229	232	243
Subtotal	3,279	3,471	3,523
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	24	24	24
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	21	21	22
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	8	18	2
2. Purch Off-Shelf Appl. SW <\$15K	98	96	64
3. Supplies	303	341	342
4. Other	557	559	484
Subtotal	1,011	1,059	938

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	281	259	104
E. Maintenance (\$000):			
1. Hardware	539	600	757
2. Software	259	265	276
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	6	7	13
G. Studies and Other (\$000):			
1. Studies	122	124	0
2. Commercial Training	23	60	61
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,230	1,315	1,211
5. Interagency Services (\$000)			
A. Payments	257	257	113
B. Offsetting Collections	0	0	0
Subtotal	257	257	113
6. Intra-agency Services (\$000)			
A. Payments	6,166	6,177	5,327
B. Offsetting Collections	3,316	3,476	3,521
Subtotal	2,850	2,701	1,806
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	9,131	9,471	8,027
Appropriation Totals			
DBOF	3,012	3,230	2,886
MP,N	402	480	467
O+M,N	5,651	5,687	4,597
O+M,NR	66	74	77

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Corporate Information Management (CIM) Functional Areas (FA)

CIM FA: C3I and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	2,377	1,982	2,201
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	77	54	48
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	214	227	180
C. Site or Facility	0	0	0
Subtotal	2,668	2,263	2,429
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	5,950	4,997	4,787
2. Other	16,743	15,000	13,531
B. Workyears			
1. General Management	126	107	102
2. Other	503	426	417
C. Travel	276	318	320
Subtotal	22,969	20,315	18,638
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	100	90	99
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	66	94	94
2. Lease of Application Software	329	277	296
C. Space	64	71	72
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	242	274	289
2. Purch Off-Shelf Appl. SW <\$15K	565	577	577
3. Supplies	2,681	2,370	2,365
4. Other	206	201	200
Subtotal	4,253	3,954	3,992

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4. Commercial Services (\$000)			
A. ADPE Time	38	38	38
B. Voice Communications	5,045	5,446	4,651
C. Data Communications	391	399	404
D. Operations	3,724	2,967	4,272
E. Maintenance (\$000):			
1. Hardware	2,890	2,580	2,799
2. Software	100	194	227
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	197
G. Studies and Other (\$000):			
1. Studies	5	8	3
2. Commercial Training	242	143	172
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	12,435	11,775	12,763
5. Interagency Services (\$000)			
A. Payments	595	1,047	1,963
B. Offsetting Collections	22	25	25
Subtotal	573	1,022	1,938
6. Intra-agency Services (\$000)			
A. Payments	21,314	21,039	16,660
B. Offsetting Collections	286	295	370
Subtotal	21,028	20,744	16,290
7. Other Services (\$000)			
A. Payments	367	335	267
B. Offsetting Collections	335	186	204
Subtotal	32	149	63
Total Obligations	63,958	60,222	56,113
Appropriation Totals			
MP, N	11,937	9,656	9,472
O+M, N	52,021	50,766	46,641

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Corporate Information Management (CIM) Functional Areas (FA)

CIM FA: Human Resources; Financial; Procurement; Material; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	3,822	2,076	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	3,822	2,076	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	671	750	771
2. Other	1,143	1,359	1,476
B. Workyears			
1. General Management	17	17	17
2. Other	29	32	34
C. Travel	68	77	85
Subtotal	1,882	2,186	2,332
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	51
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	82	55	56
3. Supplies	440	454	478
4. Other	323	343	2,045
Subtotal	845	852	2,630

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4. Commercial Services (\$000)			
A. ADPE Time	26	26	26
B. Voice Communications	643	714	648
C. Data Communications	39	54	50
D. Operations	1,739	1,764	2,003
E. Maintenance (\$000):			
1. Hardware	906	1,069	1,452
2. Software	912	915	996
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	870	1,036	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	71	100	101
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	5,206	5,678	5,276
5. Interagency Services (\$000)			
A. Payments	190	191	192
B. Offsetting Collections	0	0	0
Subtotal	190	191	192
6. Intra-agency Services (\$000)			
A. Payments	1,777	2,132	1,077
B. Offsetting Collections	1,754	2,103	1,049
Subtotal	23	29	28
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	11,968	11,012	10,458
Appropriation Totals			
DBOF	0	0	8,963
O+M,N	8,146	8,936	1,495
OP,N	3,822	2,076	0

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CIM FA: Human Resources; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	824	857	346
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	43	0	0
Subtotal	867	857	346
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	5,203	5,083	2,930
2. Other	39,710	38,114	29,187
B. Workyears			
1. General Management	110	106	62
2. Other	1,368	1,254	1,078
C. Travel	756	641	683
Subtotal	45,669	43,838	32,800
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	26	26	26
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	30	0	0
3. Supplies	6,945	6,967	7,098
4. Other	5,651	5,173	6,137
Subtotal	12,652	12,166	13,261

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	196	166
C. Data Communications	45	43	44
D. Operations	2,215	2,047	2,047
E. Maintenance (\$000):			
1. Hardware	2,148	1,119	862
2. Software	0	0	4,762
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	30	30	30
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	4,438	3,435	7,911
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	1,464	1,703	905
B. Offsetting Collections	2,087	916	60
Subtotal	(623)	787	845
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	63,003	61,083	55,163
Appropriation Totals			
DBOF	0	0	0
MP,N	33,566	32,788	31,114
O+M,N	29,111	27,952	23,603
O+M,NR	326	343	446
SC,N	0	0	0

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CIM FA: Medical; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	197	197	0
2. Other	1,029	1,181	0
B. Workyears			
1. General Management	4	4	0
2. Other	26	26	0
C. Travel	48	48	0
Subtotal	1,274	1,426	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	27	25	0
4. Other	24	0	0
Subtotal	51	25	0

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	25	0
C. Data Communications	1	1	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	54	70	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	55	96	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	3	0
Subtotal	0	(3)	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,380	1,544	0
Appropriation Totals			
MP, N	319	375	0
O+M, N	1,061	1,169	0

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CIM FA: Human Resources; Medical; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	33	33	23
4. Other	0	0	0
Subtotal	33	33	23

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4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	87	80
C. Data Communications	0	2	2
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	65	71
2. Software	10	10	3,202
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	10	164	3,355
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	43	197	3,378
Appropriation Totals			
DBOF	43	43	25
D+M, N	0	154	3,353

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Information Technology Summary

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	24,936	22,400	22,421
B. Purchase of Software	1,108	1,031	1,070
C. Site or Facility	30	93	48
Subtotal	26,074	23,524	23,539
2. Personnel			
A. Compensation,Benefits,Travel (\$000)	99,586	98,144	98,653
B. Workyears	3,041	2,914	2,925
Subtotal	99,586	98,144	98,653
3. Equip Rental,Space,Other Ops (\$000)			
A. Lease of Hardware	62	58	58
B. Lease of Software	54	54	54
C. Space	0	0	0
D. Supplies and Other	15,605	13,105	15,097
Subtotal	15,721	13,217	15,209
4. Commercial Services (\$000)			
A. ADPE Time	462	471	450
B. Voice Communications	13,217	13,564	13,792
C. Data Communications	63	64	253
D. Operations and Maintenance	24,798	23,016	26,991
E. Systems Analy,Program,Design & Eng	6,927	1,991	2,003
F. Studies and Other	2,540	2,768	3,083
G. Significant use of Info Technology	0	0	0
Subtotal	48,007	41,874	46,572
5. Interagency Services (\$000)			
A. Payments	5,742	11,947	12,158
B. Offsetting Collections	27	27	27
Subtotal	5,715	11,920	12,131
6. Intra-Agency Services (\$000)			
A. Payments	244	258	271
B. Offsetting Collections	101	108	116
Subtotal	143	150	155
7. Other Services			
A. Payments	23	23	23
B. Offsetting Collections	282	316	559
Subtotal	(259)	(293)	(536)
Total Obligations	194,987	188,536	195,723
Appropriation Totals			
MP,MC	68,572	68,312	69,135
O+M,MC	107,571	102,911	110,113
O+M,MCR	717	742	768
P,MC	17,875	16,308	15,431
RP,MC	252	263	276
Hardware maintenance:	10,942	9,856	11,829
Software maintenance:	13,296	12,745	14,863
Other operations costs:	560	415	299

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Summary Report on Development and Modernization

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	144	144	144
2. Other	720	612	612
B. Workyears			
1. General Management	3	3	3
2. Other	20	17	17
C. Travel	0	0	0
Subtotal	864	756	756
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	80
4. Other	0	0	0
Subtotal	0	0	80
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	0

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 864	 756	 836
 Appropriation Totals	 864	 756	 756
MP,MC	0	0	80
O+M,MC			

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Summary Report on Operations and Other Cost

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
1. Capital Investments (\$000)			
A. Purchase of Hardware	24,936	22,400	22,421
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	483	472	483
2. Purch Custom SW >=\$15K	200	135	135
3. Purch Off-Shelf SW >=\$15	425	424	452
C. Site or Facility	30	93	48
Subtotal	26,074	23,524	23,539
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	25,052	24,408	24,588
2. Other	72,135	71,256	71,513
B. Workyears			
1. General Management	922	872	831
2. Other	2,096	2,022	2,024
C. Travel	1,535	1,724	1,796
Subtotal	98,722	97,388	97,897
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	62	58	58
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	15	15	15
2. Lease of Application Software	39	39	39
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	2,532	2,486	4,512
2. Purch Off-Shelf Appl. SW <\$15K	589	418	653
3. Supplies	5,182	4,933	5,144
4. Other	7,302	5,268	4,708
Subtotal	15,721	13,217	15,129
4. Commercial Services (\$000)			
A. ADPE Time	462	471	450
B. Voice Communications	13,217	13,564	13,792
C. Data Communications	63	64	253
D. Operations	560	415	299
E. Maintenance (\$000):			
1. Hardware	10,942	9,856	11,829
2. Software	13,296	12,745	14,863
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	3,814	890	950
2. Design/Dev of serv, Ntwrk, Facs	3,113	1,101	1,053
G. Studies and Other (\$000):			
1. Studies	246	248	213
2. Commercial Training	2,294	2,520	2,870
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	48,007	41,874	46,572

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	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
5. Interagency Services (\$000)			
A. Payments	5,742	11,947	12,158
B. Offsetting Collections	27	27	27
Subtotal	5,715	11,920	12,131
6. Intra-agency Services (\$000)			
A. Payments	244	258	271
B. Offsetting Collections	101	108	116
Subtotal	143	150	155
7. Other Services (\$000)			
A. Payments	23	23	23
B. Offsetting Collections	282	316	559
Subtotal	(259)	(293)	(536)
 Total Obligations (\$000)	 194,123	 187,780	 194,887
 Appropriation Totals			
MP,MC	67,708	67,556	68,379
O+M,MC	107,571	102,911	110,033
O+M,MCR	717	742	768
P,MC	17,875	16,308	15,431
RP,MC	252	263	276

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SOURCE DATA SYSTEMS (SDS) P35

CIM Functional Area: Human Resources

Item: OPERATION AND MAINTENANCE SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*4,438	4,121
<u>TOTAL:</u>	7,493	7,866

Description: This contract provides hardware maintenance, data communication maintenance and operating software maintenance. This contract is a 10 year fixed price contract which was awarded in 1984 to Mart Marietta Data System. This contract expires in April 1994. Efforts are being made to prepare for a competitive contract beyond this date.

* Equipment Maintenance

Requirements/IDIO Contract: NO

Item: SOFTWARE MAINTENANCE SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	**2,738	3,048

Description: Computer Data Systems Inc. (CDSI) provides software maintenance support. Contract was awarded in March 1992. This is a 1-year contract with four 1-year options.

** Software Maintenance

Requirements/IDIO Contract: NO

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ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (EDMICS) L57

CIM Functional Area: Material

Item: EDMICS Support

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	* 951	265
	** 13	33
	**** 305	260
<u>TOTAL:</u>	5,481	8,923

Description: EDMICS contract was awarded on 23 June 1989. It is a competitively awarded 10 year contract with a guaranteed minimum. The contractor is PRC. Funding in FY 1994 will provide new capability at the Ships Parts Control Center, Mechanicsburg, PA; Naval Air Technical Services Facility, Philadelphia, PA; Naval Aviation Depot, Jacksonville, FL. Additionally, existing sites will be expanded and upgraded.

* Hardware maintenance
** Software Maintenance
**** Commercial Training

Requirements/IDIO Contract: NO

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PRIMARY OCEANOGRAPHIC PREDICTION SYSTEM (POPS) Y10

CIM Functional Area: C3I

Item: Large Scale Computer Support

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*2,684	2,931
	** 475	488
	**** 151	157
TOTAL:	8,598	8,271

Description: The approved POPS program is a key component of the Navy Oceanographic Program for the 1990's. The supercomputers and associated support systems located at the Naval Oceanographic Office, Stennis Space Center, MS, and at the Fleet Numerical Oceanograph Center, Monterey, CA will be used in direct support of: (1) a J validated requirement for an operational capability to depict water mass and fronts/eddy structure and (2) an OPNAV instruction which requires the Navy to develop and use real-time oceanograph and meteorological forecasting systems to predict Arctic conditions. Purchase of the Monterey supercomputer was accomplished October 1991. The POPS contract was competitively awarded in April 1990 to Grumman Data Systems. The contract is for 1 year with up to 9 renewable option years. The facility management portion of the contract is cost plus award fee (CPAF). The contractor provided training over the life cycle was awarded as indefinite quantity, indefinite delivery (IDIQ). The remaining contract portions (e.g. equipment, hardware maintenance, etc.) a firm fixed price.

* Hardware maintenance
** Software Maintenance
**** Commercial Training

Requirements/IDIO Contract: NO

WWMCCS ADP MODERNIZATION (WAM - ADPS C21)

CIM Functional Area: C3I

Item: SOFTWARE DEVELOPMENT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	3,676	0

Description: Four and one-half year contract with options to extend contract life 1-year was awarded in September 1988 to Andrulis Research Corporation. There are 3 design phases being accomplished under cost plus incentive fee. The development and implementation phases were restructured from a fixed price incentive fee to a task order cost plus award fee. The value is estimated at \$20.5

Requirements/IDIO Contract: NO

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STOCK POINTS ADP REPLACEMENT FOR DATA CENTER CONSOLIDATION (SPAR/DCC) L58A

CIM Functional Area: FINANCE AND MATERIAL

Item: SPAR Hardware/Software Contract/Maintenance/Communications

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*1,050	1,796
	** 450	616
TOTAL:	8,290	38,897

Description: Twelve-year contract awarded August 1987 to Electronic Data Systems Corporation (EDS). Options are provided which can extend contract life to 24 years. Provides processors, storage, tape drives, printers, communications, data base management system and hardware. Contract contains provisions for technology upgrades and permits addition of new products at any time to ensure the most cost effective and efficient solutions are available to the Navy's stock point community.

* Hardware Maintenance
** Software Maintenance

Requirements/IDIO Contract: NO

Item: Software Conversion

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	8,100	7,150

Description: Firm-fixed-price 18-month contract, with options to extend the term and prices up to 8 years total performance awarded to Electronic Data System Corporation (EDS) in August 1988. EDS will convert UADPS-SP application software from the current computer environment to that provided through the SPAR ADP procurement.

Requirements/IDIO Contract: NO

NAVAL AVIATION LOGISTICS COMMAND MANAGEMENT INFORMATION SYSTEM (NALCOMIS) V60

CIM Functional Area: Material & C3I

Item: ACQUISITION OF HARDWARE/OPERATIONS SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	23,724	26,722

Description: HFS, Inc. contract expired FY 92. A follow-on competitive procurement contract is being processed at the ADP Selection Office (ADPSO), Washington, DC. Award date is anticipated for August 1993.

Requirements/IDIO Contract: NO

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Item: TECHNICAL SUPPORT SERVICES

Obligations: 1993 1994
 1,800 1,800

Description: HFS, Inc. cost plus fixed fee, indefinite quantity, awarded in 1988 and expiring in 1993. The contract will be recompeted.

Requirements/IDIO Contract: NO

Item: SOFTWARE MAINTENANCE - PHASE II/III

Obligations: 1993 1994
 **2,000 2,000

Description: MANTECH Technical Services Corporation, cost plus award fee, awarded in 1989 and expiring in 1994.

Requirements/IDIO Contract: NO

** Software Maintenance

Item: PHASE II/III - IMPLEMENTATION TRAINING

Obligations: 1993 1994
 ****2,900 2,900

Description: MANTECH Advanced Systems International, cost plus fixed fee, awarded in 1990. The contract expires in 1993 and will be recompeted.

**** Commercial Training

Requirements/IDIO Contract: NO

Item: CONTRACTOR SUPPORT

Obligations: 1993 1994
 1,300 1,300

Description: MANTECH provides contractor support to CINCLANTFLT. Contract was awarded in FY 92 with option years available.

Requirements/IDIO Contract: NO

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SHIPBOARD NON-TACTICAL ADP PROGRAM (SNAP III) ADPS X53

CIM Functional Area: Human Resources, Medical, Finance and Material

Item: SNAP III LAPHELD II ACQUISITION

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	600	2,230

Description: SNAP III will provide modern, centrally managed ADP hardware and standardized application software to replace aging SNAP systems, as well as provide the platform capabilities for displaying and storing CALS initiative information. SNAP III equipment will be purchased from the Indefinite Quantity Contracts Lapheld II.

Requirements/IDIO Contract: YES

Item: SNAP III I-CASE ACQUISITION

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	2,554

Description: SNAP III will provide modern, centrally managed ADP hardware and standardized application software to replace aging SNAP systems, as well as provide the platform capabilities for displaying and storing CALS initiative information. SNAP III equipment will be purchased from the Indefinite Quantity Contracts I-CASE.

Requirements/IDIO Contract: YES

Item: SNAP III DESKTOP IV ACQUISITION

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	2,000

Description: SNAP III will provide modern, centrally managed ADP hardware and standardized application software to replace aging SNAP systems, as well as provide the platform capabilities for displaying and storing CALS initiative information. SNAP III equipment will be purchased from the Indefinite Quantity Contract Desktop IV.

Requirements/IDIO Contract: YES

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Item: SNAP III MAJOR HARDWARE ACQUISITION

Obligations: 1993 1994
 3,300 6,857

Description: SNAP III will provide modern, centrally managed ADP hardware and standardized application software to replace aging SNAP systems, as well as provide the platform capabilities for displaying and storing CALS initiative information. SNAP III file servers and other major equipment will be purchased from the Navy's current tactical computer contracts (TAC 3/4).

Requirements/IDIO Contract: NO

Item: SNAP III INSTALLATION

Obligations: 1993 1994
 5,600 0

Description: SNAP III will provide modern, centrally managed ADP hardware and standardized applications software to replace aging SNAP systems as well as provide the platform capabilities for displaying and storing CALS initiative information. SNAP III equipment will be installed on-board Navy ships at ashore sites using Alteration Installation Teams (AIT) available from the contract.

Requirements/IDIO Contract: YES

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FINANCE, MATERIAL AND C3I

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STANDARD TRAINING ACTIVITY SUPPORT SYSTEM (STASS) T12

CIM Functional Area: Human Resources

Item: PROCUREMENT OF HARDWARE/SOFTWARE/COMMUNICATIONS

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
0	159	

Description: Platforms ranging from single user microcomputers, LAN/Servers, up to super minicomputers. The Navy Super Mini Computer IDIQ contract (F19630-93-D-0001) is the target procurement choice at the current time.

Requirements/IDIQ Contract: YES

NAVY MANPOWER REQUIREMENTS SYSTEM (NMRS) P03

CIM Functional Area: Human Resources

Item: CONTRACT SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	** 661	777
Total:	2,182	1,888

Description: Provides support for development of NAMMOS mobilization requirement phased across the mobilization scenario as well as direct support to provide computer systems application in the areas of system maintenance, feasibility studies, documentation and user support. Contractor support is also provided in the area of Local Area Network applications maintenance. The current cost plus contract with MANTECH expires in 1995 and will be recompeted.

** Software Maintenance

Requirements/IDIQ Contract: NO

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TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (TFMMS) P07

CIM Functional Area: Human Resources

<u>Item:</u>	<u>TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (TFMMS)</u>	
<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	** 551	569
	**** 28	30
TOTAL:	1,430	1,455

Description: ADP service contract with Tidewater Consultants, Inc., provides technical support for data processing systems analysis, manpower analysis, system operations and implementation of TFMMS. This competitive contract was awarded in April 1993 and will expire April 1995.

** Software Maintenance
**** Commercial Training

Requirements/IDIO Contract: NO

NAVY CIVILIAN PERSONNEL DATA SYSTEM (NCPDS) P20

CIM Functional Area: Human Resources

<u>Item:</u>	<u>FACILITIES MANAGEMENT/OPERATIONS & PROJECT OPERATIONS SUPPORT</u>	
<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	3,433	3,425

Description: On-site facilities management/operations and project operations support of the NCPDS computer facility, located at Oak Ridge, TN. Contract awarded July 1992, firm, fixed price, indefinite quantity with three 1-year options. Contractor is CENTECH, an 8(A) contract.

Requirements/IDIO Contract: NO

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NAVAL TRAINING INFORMATION SYSTEM (NAVTIS) P70

CIM Functional Area: Human Resources

Item: UPGRADE OF NAVEDTRACOM HARDWARE/SOFTWARE/COMMUNICATIONS

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,224	0

Description: Purchase of nonproprietary computer equipment to replace outdate WANG equipment throughout NAVEDTRACOM. Equipment is technologically obsolete, has exceeded the normal life expectancy of ADP hardware and has increasing maintenance problems. Further, Wang Corp has entered in to a Chapter 11 position. The Navy Super Mini Computer IDIQ contract (F19630-93-D-0001) is the target procurement choice at the current time.

Requirements/IDIQ Contract: YES

COMPUTER DATA SYSTEM (CDS) P91

CIM Functional Area: Human Resources

Item: SOFTWARE MAINTENANCE AND OPERATIONAL SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	** 750	763
<u>TOTAL:</u>	1,874	1,908

Description: ADP service contract with Tidewater Consultants, Inc., which provides applications software maintenance and operational support for the corporate personnel systems. This was a competitive contract was awarded 1 April 1992 and will expire 31 March 1997.

** Software Maintenance

Requirements/IDIQ Contract: NO

INFORMATION TECHNOLOGY SUPPORT (ITS) P92

CIM Functional Area: Human Resources

Item: MAINTENANCE/FACILITIES MANAGEMENT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	6,041	1,690

Description: Contract with I-Net, Inc to provide service 24 hours-per-day, 7 days-per-week to operate the two mainframe computer systems, three mini-computer systems, and associated peripheral equipment. Contract expires in December 1995 and will be recompeted.

Requirements/IDIQ Contract: NO

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AUTOMATION OF PROCUREMENT AND ACCOUNTING DATA ENTRY (APADE) L55

CIM Functional Area: Procurement

Item: Continued Implementation of Sites

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,899	1,333

Description: Purchase of printers and terminals from the Systems Engineering and Security, Inc. fixed price indefinite quantity/indefinite delivery contract.

Requirements/IDIO Contract: NO

Item: Continued Implementation of Sites

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*4,429	4,525

Description: Purchase of maintenance from the Federal Data Corporation SPLICE contract.

* Hardware Maintenance

Requirements/IDIO Contract: NO

NAVSUP SUPPORT SYSTEMS 004B

CIM Functional Area: Procurement

Item: Procurement Management Reporting System (PMRS)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	**1,201	1,279
<u>TOTAL:</u>	1,203	1,279

Description: The incumbent contractor, Integrated Microcomputer Systems Inc. (IMS), performs computer services to operate, support and maintain the PMRS. Services are for programming, testing, installation, maintenance and training for PMRS changes. This contract is a hybrid firm fixed-price time and material contract containing options for performance through 30 September 1992. The PMRS contract was awarded in 1987 for a base year plus 4-option years. The current contract will be extended for 6 months beyond the expiration date on the contract until the recompeted contract has been awarded.

** Software Maintenance

Requirements/IDIO Contract: NO

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NAVSEA LOCAL AREA NETWORK (SEALANS) E03

CIM Functional Area: Material

Item: Network File Server

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	3,750	300

Description: Acquisition of hardware, software, hardware/software maintenance system development, and training. High-speed FDDI routers, intelligent concentrators with modules to support various media. Network and network/applications servers to support internet-working requirements. Tape backup systems to support fault tolerant concept. Network management workstations for centralized management of network operations. The National Photographic Interpretation Center (NPIC) contract will be used for this acquisition.

Requirements/IDIO Contract: NO

Item: Network Equipment

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	3,750	300

Description: High-speed FDDI routers, intelligent concentrators with modules to support various media. Network and network/applications servers to support internet-working requirements. Uninterruptable Power Supply (UPS). Tape backup systems to support fault tolerant concept. Network management workstations for centralized management of network operations. The NASA Scientific and Engineering Workstation Procurement (SWEP) contract will be used for this acquisition.

Requirements/IDIO Contract: NO

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ADVANCED INDUSTRIAL MANAGEMENT AUTOMATED INFORMATION SYSTEM (AIMAIS-L20)

CIM Functional Area: Material

Item: Relational Database Machines

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	2,500

Description: Hardware and software acquired for the AIM modules will be selected based on availability, adherence to OSE standards, life cycle cost, and technical requirements. Architecture elements which must be met include UNIX base, POSIX complaint, standard Graphic User Interface (GUI), CASE tools, RDBMS and Non-RDBMS development tools which will be utilized in an open systems client/server environment.

Requirements/IDIO Contract: YES

Item: Local Area Network Hardware and Software

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	5,000	500

Description: Hardware and software acquired for the AIM modules will be selected based on availability, adherence to OSE standards, life cycle cost, and technical requirements. Architecture elements which must be met include UNIX base, POSIX complaint, standard Graphic User Interface (GUI), CASE tools, RDBMS and Non-RDBMS development tools which will be utilized in an open systems client/server environment.

Requirements/IDIO Contract: YES

Item: Hardware and Software

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	10,000	9,000

Description: Hardware and software acquired for the AIM modules will be selected based on availability, adherence to OSE standards, life cycle cost, and technical requirements. Architecture elements which must be met include UNIX base, POSIX complaint, standard Graphic User Interface (GUI), CASE tools, RDBMS and Non-RDBMS development tools which will be utilized in an open systems client/server environment.

Requirements/IDIO Contract: YES

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MAINTENANCE RESOURCE MANAGEMENT SYSTEM (MRMS) L22

CIM Functional Area: Material

Item: ACQUISITION OF HARDWARE

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
****	160	0
TOTAL:	3,420	0

Description: Procurement of Hewlett Packard UNIX computers and components including equipment maintenance and commercial training. The MRMS program intends to transition to the SNAP III hardware configuration upon award of the SNAP III contract.

**** Commercial Training

Requirements/IDIO Contract: YES

COMPUTER AIDED DESIGN/SECOND ACQUISITION (CAD 2) L40A

CIM Functional Area: Material

Item: CAD 2 ACQUISITION

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*1,379	2,012
	** 168	306
	**** 421	485
TOTAL:	5,271	7,233

Description: Acquisition of compatible computer aided design hardware and software from the Marine and Mechanical Design CAD 2 contract (N66032-91-D-0003) awarded to Intergraph Corporation in April 1991. The acquisitions will be provided to the Naval Shipyards and the Military Sealift Command. The Naval Shipyards use the CAD 2 technology to perform design, modification, fabrication, and manufacturing for special tools, equipment, pieces, parts, and other equipment associated with the overhaul of ships and submarines.

* Hardware Maintenance
** Software Maintenance
**** Commercial Training

Requirements/IDIO Contract: YES

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LOGISTICS APPLICATIONS OF AUTOMATED MARKING AND READING SYMBOLS (LOGMARS) L60

CIM Functional Area: Material

Item: Procurement of Automated Marking and Reading (AMR) Equipment

Obligations: 1993 1994
 9,110 8,331

Description: Purchase of portable and stationary bar code scanners, bar code printers, terminals and other devices to interface Uniform ADP System - Stock Points (UADPS-SP) and Shipboard Non-tactical ADP Program (SNAP) I/II hardware. Contract also includes site preparation, applications software, and hardware maintenance. Acquisitions are made from one of the following fixed priced contracts: INTERMEC Corporation, IBIS Corporation, Accurate Information Systems, Inc., Air Force AT&T, Severn Corporation, NCR Corporation and Data Flow, Inc.

Requirements/IDIO Contract: NO

SHIPYARD MANAGEMENT INFORMATION SYSTEM (SYMIS) L11

CIM Functional Area: Material

Item: Workstations, Software and Peripherals

Obligations: 1993 1994
 1,548 2,917

Description: Acquisition of hardware, software, hardware maintenance, software maintenance, and support services. NAVSEA will be acquiring workstations consisting of networked personal computers, desktop printers, desktop plotters and dot matrix printers. Software to be acquired will include the Operating System, Office Automation and network "client" support software.

Requirements/IDIO Contract: YES

Item: Super Minicomputers, Workstation, Software and Peripherals

Obligations: 1993 1994
 2,288 5,475

Description: Acquisition of hardware, software, hardware maintenance, software maintenance, and support services. NAVSEA will be acquiring workstations consisting of networked personal computers, desktop printers, desktop plotters and dot matrix printers. Software to be acquired will include the Operating System, Office Automation and network "client" support software.

Requirements/IDIO Contract: YES

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FLEET MODERNIZATION PROGRAM MIS (FMPMIS) L14

CIM Functional Area: Material

Item: ADPE Time

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	1,514	1,515

Description: Purchases of equipment and supplies for internal DPI requirement: in support of AAUSN/NAVCOMPT. Andrulis Research Corporation contract for NCB DBOF support; contract assistance for CNO LAN expansion provided by CSC and Digital Equipment Corporation. Contracts are as follows: Andrulis N66032-91-D-0001 of 11 December 1991; Microserv N63165-92-RCHO478 of 23 April 1992; Digital Equipment corporation F19630-91-D-0001 of 30 March 1992; and IMSI Corporation N63165-92-RCM0004 of 18 October 1991.

Requirements/IDIO Contract: NO

NAVAL SHIPYARD INFORMATION MANAGEMENT IMPROVEMENT PROGRAM X08

CIM Functional Area: Material

Item: HARDWARE AND SOFTWARE ACOUISITION

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	14,800

Description: The NAVSEA Information Resources Management Improvement Program will migrate workload from proprietary mainframe systems to open systems environments. Competitive contracts using CPP funds is anticipated to be negotiated beginning in FY 94.

Requirements/IDIO Contract: NO

NAVAL AIR SYSTEMS COMMAND (NAVAIR) INDUSTRIAL MATERIAL MANAGEMENT SYSTEM (NIMMS) V02

CIM Functional Area: Material

Item: SOFTWARE MAINTENANCE

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	**1,253	1,318

Description: Q Soft, Inc. was awarded a time and material, indefinite quantity (level of effort) contract in August 1990 with a ceiling control.

** Software Maintenance

Requirements/IDIO Contract: NO

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NAVAL AIR SYSTEMS COMMAND (NAVAIR) INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (NIFMS) V24

CIM Functional Area: Material

Item: SOFTWARE MAINTENANCE

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	**2,804	2,936

Description: Q Soft, Inc. was awarded a time and material, indefinite quantity (level of effort) contract in August 1990 with a ceiling control.

** Software Maintenance

Requirements/IDIO Contract: NO

METROLOGY AUTOMATED SYSTEMS FOR UNIFORM RECALL AND REPORTING (MEASURE) X81

CIM Functional Area: Material

Item: MEASURE PROGRAM SUPPORT FOR MEASURE OPERATIONAL CONTROL CENTERS

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,391	2,185

Description: Services provided include product printing and distribution, system and telecommunication operations. Comprehensive Technologies International, Inc., Cost Plus Fixed Fee (CPFF), 1991 thru 1995 (recompetition).

Requirements/IDIO Contract: NO

ENHANCED NAVY WARFARE GAMING SYSTEM (ENWGS) W10

CIM Functional Area: C3I

Item: ADP STUDIES (CINCLANTFLT)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	1,874	1,946

Description: A 5-year contract was awarded to OMNI, Inc. in April 1990. Provides contractor support for software support, operation of ENWGS equipment, program support and consultant services.

Requirements/IDIO Contract: NO

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Item: ENWGS SOFTWARE DEVELOPMENT

Obligations: 1993 1994 1995
2,059 2,718 1,802

Description: Provides for the software development of the Enhanced Naval Warfare Gaming System (ENWGS). The software is specifically developed to satisfy Battle Force/Battle Group Tactical Training requirements. Due to Congressional direction to utilize the DOD standard language, Ada, the software is being converted to Ada and rehosted to the Navy Standard Desktop Computer, DTC-2/TAC-3. Such an effort provides an open architecture that will use Commercial Off-The-Shelf (COTS) and/or Government-Off-The-Shelf (GOTS) software in the future. Prime contractor is Computer Sciences Corporation working under a cost plus award fee contract. Contract will expire March 1994.

Requirements/IDIO Contract: NO

Item: HARDWARE AND SOFTWARE MAINTENANCE

Obligations: 1993 1994
* 817 654
**1,609 1,909
TOTAL: 2,426 2,563

Description: Procures maintenance services for ENWGS at the Naval War College, Tactical Training Groups Atlantic and Pacific, six remote sites and the System Support Activity. Services include equipment maintenance of the four Honeywell host computers located at three different locations, equipment maintenance of over 100 ENWGS workstations, software maintenance of three major ENWGS releases and on-site gaming support. This effort was awarded as a competitive action in FY 89. Prime contractor is Computer Sciences Corporation working under a cost plus fixed fee contract. Contract will expire March 1994. A competitive award is planned in March 1994 for FYs 94-98.

* Hardware Maintenance
** Software Maintenance

Requirements/IDIO Contract: NO

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Item: HARDWARE UPGRADE PROCUREMENT

Obligations: 1993 1994
 0 2,958

Description: Navy standard Desktop Computers, DTC-2/TAC-3, will be procured for the three ENWGS host sites, i.e., Tactical Training Groups Atlantic and Pacific, and the Naval War College, and the System Support Activity. This procurement will utilize the Naval Computer and Telecommunications Station contract N66032-89-D-0004. Services for the installation of the equipment will be obtained from a separate, competitive contract planned in early FY 94.

Requirements/IDIO Contract: NO

Item: OPERATIONS SUPPORT (PACFLT)

Obligations: 1993 1994
 1,717 1,721

Description: PACER Systems, Inc. provides development, implementation and maintenance of tactical war games for ENWGS. Contract was awarded in June 1992 and expires June 1996.

Requirements/IDIO Contract: NO

LOCAL DIGITAL MESSAGE EXCHANGE/NAVAL COMMUNICATIONS PROCESSING AND ROUTING SYSTEM
(LDMX/NAVCOMPARS) R04

CIM Functional Area: C3I

Item: Hardware Maintenance

Obligations: 1993 1994
 *4,048 3,262

Description: Contract with UNISYS N66032-76-D-0010. Associated with the local digital message exchange/NAVCOMPARS. Contract expires 30 September 1993. Will be recompeted.

* Hardware Maintenance

Requirements/IDIO Contract: NO

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Item: Hardware Maintenance

Obligations: 1993 1994
 *2,368 2,493

Description: Contract with UNISYS N00600-92-C-0659. Associated with
NAVCOMPARS II Systems. Contract expires 30 September 1995. Will
be recompeted.

* Hardware Maintenance

Requirements/IDIO Contract: NO

STANDARD REMOTE TERMINAL INFORMATION EXCHANGE (RIXT/SRT) E05

CIM Functional Area: C3I

Item: Hardware Maintenance

Obligations: 1993 1994
 *7,236 5,046

Description: Contract with Astronautics DAEA 18-D-0061. Associated with the
standard remote message processing terminals and the standard
remote terminals. Contract expires 30 September 1993. Will be
recompeted.

* Hardware Maintenance

Requirements/IDIO Contract: NO

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NCTC SUPPORT OMNIBUS CONTRACTS
CNO SUPPORT SYSTEMS 012
NAVCOMTELCOM SUPPORT SYSTEMS 021
AAUSN SUPPORT SYSTEM 013
SUPPORT EQUIPMENT RESOURCE MIS V03
NAVAIR LOGISTICS DATA ANALYSES V30

CIM Functional Area: C3I

Item: ADP Studies

Obligations: 1993 1994
 ***28,354 26,010

Description: Contracts are for technical support/software services, analysis and software development, design, test, and installation, also software modification and consulting services. Systems analysis and programming support also provided to Defense Contract Audit Institute Technical Services Center. Analysis of user requirements provided to develop the new Worldwide Property Accountability System (WPAS). Contracts used are Andrulis N00600-89-D-0836 of 31 October 1991; Orkland Corporation N66032-88-D-0004 of 20 April 1992; IMSI Corporation N00600-91-D-0074 of 1 October 1991; Computer Science Corporation N00600-39-D-0148 of 2 December 1991; and Sychrotech Services N00039-89-C0082 of 13 May 1992.

*** ADP Studies

Requirements/IDIO Contract: NO

MSC SUPPORT SYSTEMS 017
MSC MOBILE PLAN AND EXECUTION - MOPEX L81
SUB MAINTENANCE/ENGINEERING/PLANNING/PROCUREMENT PROGRAM L13

CIM Functional Area: C3I

Item: Software Maintenance

Obligations: 1993 1994
 **3,181 1,376

Description: Technical support services, research and analysis required to establish new office automation system configuration management controls over all software, including documentation product enhancements, and life cycle maintenance. Contracts used are: Wilson Hill Associates N00600-8900-D-0699.2 of 13 September 1991; Andrulis N66032-91-D-0001 of 32 October 1991; and IMS Service N00600-91-D-1474 of 1 October 1991.

** Software Maintenance

Requirements/IDIO Contract: NO

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MSC Support Systems 017
NAVY MILITARY PERSONNEL DISTRIBUTION SYSTEM (NMPDS) P50
BUPERS SUPPORT SYSTEM 011
NCTC Support System 021

CIM Functional Area: C3I

Item: ADP Operations

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,882	722

Description: Internal DPI maintenance in support of 3090-300E operations equipment. Encore Phase II will provide a means to identify individuals who have special reenlistment determination. New functions consist of corporate flagging, Guard II separation bonus eligibilities, and Encore system interface with the Spirit System. Bureau of Naval Personnel (BUPERS) analysis, program code development, modification, testing and documentation of programs to maintain operational efficiency of the NMPDS. Contracts are: IBM N00600-92-F-0142 awarded 11 October 1991; IBM N00600-91-C2553 awarded 18 December 1991; OCNR N00014-90-D-0106 awarded 10 March 1992; OCNR N00014-90-D-0106.0019 awarded 1 June 1992; and U.S. Small Business Administration N00600-91-D-1460.0011 awarded 14 April 1992.

Requirements/IDIO Contract: NO

NCTC SUPPORT SYSTEMS 021

CIM Functional Area: C3I

Item: EQUIPMENT REPLACEMENT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,919	2,805

Description: Contract with PRC Inc. F19630-93-D-0001. Supports the Defense Message System. Contract expires 30 September 1993. Will be recompeted.

Requirements/IDIO Contract: NO

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Item: Intelligent Consoles

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,600	0

Description: The intelligent consoles are required to integrate multivendor mainframe and minicomputer systems to a single location where operation of the systems can be accomplished with less intensive "hands on" support. This will facilitate moving toward an unattended operations environment. This will assist in achieving staffing reductions as a result of implementation of Most Efficient Organizations.

Requirements/IDIO Contract: NO

Item: Mass Storage

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,155	6,91d

Description: Current mass storage is aging and becoming unreliable. Newer technology devices are more reliable having a greater mean time to failure, have safeguards to reduce loss of data when failures do occur and consume less power and air conditioning as well as requiring less floor space. These factors are critical in maintaining data integrity required by customers and to accommodate consolidations.

Requirements/IDIO Contract: NO

CNO SUPPORT SYSTEMS 012

CIM Functional Area: C3I

Item: Computer Acquisition at the Naval Space Surveillance Center (NAVSPASUR)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	* 850	850
	22,121	850

Description: This computer acquisition is to replace currently overloaded/inadequate tactical space data processing equipment. The acquisition process will be through ITAC to NASWC and will be a fully open/competitive procurement. Projected contract award date is July 1993.

* Hardware Maintenance

Requirements/IDIO Contract: NO

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NAVY HEADQUARTERS INFORMATION SYSTEM (NHIS - F14)

CIM Functional Area: Other

Item: ACQUISITION OF HARDWARE

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
	3,866	0	0

Description: This acquisition to obtain the hardware, software network engineering services, integration services, central management training, and workstation upgrades for the Office of Chief of Naval Operations (OPNAV) is necessary to develop, install and integrate interoperable Electronic Mail (E-Mail) capability and information management services. The acquisition process will use Indefinite Delivery/Indefinite Quantity contracts (Small Multi-user Computers (SMC) (Army, 7/90) and the TEMPO contract for Fiber Optic Cable (Defense Telephone Services).

Requirements/IDIO Contract: YES

SURFACE WARFARE MANAGEMENT INFORMATION SYSTEM (SURFWARMIS) X15

CIM Functional Area: Other

Item: GENERAL PURPOSE COMPUTING SYSTEM SUPPORT (NSWC)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*1,411	701
	**1,016	585
<u>TOTAL:</u>	2,427	1,286

Description: Provides operating system analyst support, and hardware and software maintenance support of the CDC systems at the Naval Surface Warfare Center (NSWC). Existing fixed price contract with CDC expires July 1994. A successor contract will be placed during FY 1994.

* Hardware Maintenance
** Software Maintenance

Requirements/IDIO Contract: NO

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Item: FOLLOW-ON SCIENTIFIC & ENGINEERING COMPUTER SYSTEM PROCUREMENT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	* 730	973
	** 357	368
TOTAL:	1,087	2,541

Description: Procurement of the Follow-on Scientific and Engineering Computer System (FOSECS) at the Naval Scientific and Engineering Computer System (FOSEC) at the Naval Surface Warfare Center (NSWC). Operating system analyst support, hardware and software maintenance are also included. A 10-year fixed price contract was awarded to Federal Computer Corporation in July 1991 and expires September 2001.

* Hardware Maintenance
** Software Maintenance

Requirements/IDIO Contract: NO

Item: ADP SUPPORT CONTRACT (NSWC)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,660	2,513

Description: On-going contract support operations of the office automation system and data communications networking system at the Naval Surface Warfare Center (NSWC). Includes user assistance, computer operations, configuration control, technical control center functions, and network management and systems development and engineering for expansion, modernization, and enhancements to the networking systems. Current indefinite delivery/indefinite quantity contract with Synetics was awarded December 1990 and expires December 1995.

Requirements/IDIO Contract: NO

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NUWC UNDERSEA WARFARE MIS X16

CIM Functional Area: Other

Item: PROGRAM MANAGEMENT SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
**	647	644

TOTAL:	1,809	1,836
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Description: This contracting effort supports program management related functions such as control of plant property, providing program analysis support to all levels of NUWC Division Newport and NUWC management, and providing PC support. These analysis include supporting requests for program information including production and distribution of program and management reports, documentation and graphics. The current cost plus fixed fee contract with Aquidneck Management Associates expires in September 1993. A competitive follow-on IDIQ contract is anticipated.

** Software Maintenance

Requirements/IDIQ Contract: NO

Item: UNISYS REPLACEMENT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	2,730

Description: The NAVSEA IRM Improvement Program requires the elimination of proprietary mainframe systems with the transition to open systems environments. There are two Unisys mainframes, one at Newport and one at Keyport, located at the NUWC. The hardware purchase will replace two Unisys systems - one 1100/74 Newport and one 1100/91 in Keyport. A competitive contract is anticipated to be negotiated in the FY 94 timeframe.

Requirements/IDIQ Contract: NO

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Item: CENTRAL SCIENTIFIC AND ENGINEERING COMPUTATIONAL UPGRADE

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	2,500

Description: Procurement for the replacement of current general purpose scientific and engineering computers at the NUWCDIVNPT. Replacement of the obsolete computer equipment will provide the division with more reliable and cost effective computer resources as well as ensuring that the NUWCDIVNPT can provide adequate computational resources to meet the research and development requirements of the division's scientific and engineering community. A competitive firm fixed price contract for procurement of mainframe computer system memory and peripherals is expected to be awarded in January 1994.

Requirements/IDIO Contract: NO

Item: ADVANCED SCIENTIFIC ENGINEERING COMPUTATIONAL CAPABILITY (NUWC)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	** 538	155
<u>TOTAL:</u>	3,097	2,505

Description: Contract for the Advanced Scientific and Engineering Capability at the Navy Undersea Warfare Center Division, Newport providing information resources equipment maintenance, operations, system management, ~~seimaintenance~~, user services and analysis, and system engineering services. The firm fixed price and cost plus fixed fee contract with Technology Applications, Inc., will expire January 1993. Upon expiration, local user support services will be acquired competitively from contractor sources. It is anticipated that an IDIQ cost plus fixed fee type contract will be used. High performance computer time will be acquired from other government activities.

** Software Maintenance

Requirements/IDIO Contract: NO

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NUWC NAVSEA INFORMATION IMPROVEMENT PROGRAM (NIMIP) X06

CIM Functional Area: Other

Item: HARDWARE/SOFTWARE ACQUISITION

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	5,880

Description: The NAVSEA IRM Improvement Program requires the elimination of proprietary mainframe systems with the transition to open systems environments. There are two Unisys mainframes, one at Newport and one at Keyport, located at the NUWC. The Unisys system at the NUWC Division Newport was initially procured in 1981 to support RDT&E requirements. The Unisys system at Keyport was procured in 1986 to support mission requirements. Both platforms will be at or beyond their useful life at the conclusion (1996) of the NAVSEA Information Management Improvement Program. The Honeywell System primarily hosts standard NAVSEA information systems which support financial management, material management, and logistic support. These systems interface with local applications to provide an integrated decision support system. The current system was manufactured in 1983 and was acquired under the excess equipment program by NUWC Division Keyport in 1990. In addition, the RDT&E plan to accommodate DMRD 924 is the downsizing to open systems platforms and the use of high speed networks. The RDT&E computing upgrade will be a combination of acquiring open system platforms and the interface equipment to accommodate high speed data rates. Competitive contracts using CPP funds is anticipated to be negotiated beginning in FY 94.

Requirements/IDIO Contract: NO

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NCCOSC SUPPORT SYSTEMS ADPS 006

CIM Functional Area: Other

Item: SUPERCOMPUTER SYSTEM/CENTER FOR ADVANCED COMPUTING (NRad)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	* 688	965
<u>TOTAL:</u>	2,438	2,063

Description: The supercomputer system at NCCOSC RDT&E Division is an integral part of a secure signal processing facility which will be developed to explore solutions and emulate simulations for parallel signal processing problems related to ocean surveillance. Procurement of a Class V Supercomputer was awarded to Convex Corporation during 1991. Peripherals, upgrades, and hardware maintenance will be acquired as options on the contract. FY 94-97 procurements represent enhancements to the supercomputer. Fixed price contract with options.

* Hardware Maintenance

Requirements/IDIO Contract: NO

Item: GENERAL PURPOSE COMPUTER CENTER SUPPORT (NRaD)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	** 707	732
<u>TOTAL:</u>	2,000	1,900

Description: On-going contract providing automated data processing support for the General Purpose Computer Center and the Local Area Network at the NCCOSC RDT&E Division (NRaD). The current fixed price contract with Computer Sciences Corporation expires in June 1993. Replacement contract to be awarded in June 1993.

** Software Maintenance

Requirements/IDIO Contract: NO

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RESFOR SUPPORT SYSTEM 020

RESERVE STANDARD TRAINING, ADMINISTRATION & READINESS SUPPORT (RSTARS) P12

RESERVE HEADQUARTERS SUPPORT (RHS) P13

CNRCC INTEGRATED RECRUITING INFORMATION MANAGEMENT SUPPORT (CIRIMS) P14

RESERVE FINANCIAL MANAGEMENT/ACTIVE DUTY FOR TRAINING SYSTEM (RESFMS) P15

CIM Functional Area: Other

Item: OMNIBUS SERVICE CONTRACT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	**1,550	1,803
	**** 169	261
	1,841	1,828
<u>Total:</u>	3,560	3,892

Description: RESFOR Support System, RESFMS, RSTARS, RHS, and CIRIMS are components of the Reserve Command Management Information Strategy (RESCOMMIS) and are supported under the RESCOMMIS contract. The contract was awarded by Naval Regional Contracting Center, Philadelphia, PA to Small Business Administration and subcontracted to Systems Engineering and Management Associates (SEMA), Inc. They provide systems software, software and hardware integration; technical documentation and applications design, programming of software and data base management system support. SEMA's contract was awarded on 17 May 1989 for a period of 1 year, with 4 option years, and must be recompeted for during FY 1994.

**Software Maintenance
****Commercial Training

Requirements/IDIO Contract: NO

Item: COMPUTER OPERATIONS CONTRACT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	1,030	3,102

Description: Computer Facility Operation and Support Services Contract was awarded by Naval Regional Contracting Center, Philadelphia, PA and currently supported by a Small Business Administration Subcontractor, Tucker and Associates, Inc. (TAI). This contract was awarded on 2 June 1989 for a period of 1 year, with 4 option years, and must be recompeted during FY 1994. This contract provides support for the management and operation of the data processing facilities and the operation of computer equipment located at headquarters and four field sites.

Requirements/IDIO Contract: NO

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SPAWAR SUPPORT SYSTEMS 003

Item: COMPUTER OPERATIONS SUPPORT CONTRACT FOR SPAWAR WANG EQUIPMENT

CIM Functional Area: Human Resources, Reserve Components, Finance,
Procurement, Material, and Other

Obligations:	<u>1993</u>	<u>1994</u>
	** 573	541
TOTAL:	2,159	2,073

Description: Contract will be cost plus fixed fee for technical services including programming computer equipment services, and system design. It will be a 1 year contract with 4 option years awarded in FY 93. Contract combines service support requirements for SPAWARHQ and the electronic engineering field activities.

** Software Maintenance

Requirements/IDIO Contract: NO

NAVAL AIR WARFARE CENTER WEAPONS DIVISION SUPPORT SYSTEMS V92

Item: APPLE MAINTENANCE SUPPORT

CIM Functional Area: Human Resources, Finance, Procurement, Material,
C3I and Other

Obligations:	<u>1993</u>	<u>1994</u>
	*1,100	1,130

Description: On-going contract consolidating the support requirements of approximately 5000 users of Apple brand hardware products at China Lake. Users receive on-site per-call service including remedial maintenance, preventative maintenance, hardware upgrades and software analyst services. The current contract was awarded to Pulau Electronics Corp in September 1990. This time and material contract was awarded for 5 years, no option years. The contract was a competitive 8(a) set aside. Out-year projections anticipate award of a follow-on contract which will consolidate maintenance support further by including all personal computers currently maintained under separate contracts.

* Hardware Maintenance

Requirements/IDIO Contract: NO

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Item: HARDWARE MAINTENANCE

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*2,178	2,183

Description: On-going contract provides hardware maintenance support for Digital Equipment Corporation (DEC) hardware and attached peripherals at the Naval Air Warfare Center Weapons Division (NAWCWD), China Lake. The current firm-fixed-price contract was awarded to DEC in October 1988. This contract was awarded for 5 years, one basic year with 4 one-year options. All options have been or are in the process of being exercised. Out-year projections anticipate award of a follow-on contract.

* Hardware Maintenance

Requirements/IDIO Contract: NO

Item: NETWORK ENGINEERING SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,494	2,584

Description: On-going contract providing data and video network engineering and installations for the Naval Air Warfare Center Weapons Division (NAWCWD), China Lake. The current contract was awarded January 1990 to Boeing Computer Services for 3 years, with two 1 year options. Out-year projections anticipate award of a another support services type contract.

Requirements/IDIO Contract: NO

Item: COMPUTER AIDED DOCUMENTATION SERVICES (CADS)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,110	2,138

Description: COMARCO, Inc. provides program management, configuration management, data management and data tracking support to meet support service resource needs of the Naval Air Warfare Center Weapons Division (NAWCWD), China Lake. This is 1 year contract with 4 option-years awarded in October 1988 and will be recompeted.

Requirements/IDIO Contract: NO

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Item: CENTER TELECOMMUNICATIONS SYSTEM

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	9,508	9,127

Description: A fixed-price lease-to-purchase ownership and operations contract was signed on 6 September 1990, with Contel Advanced Systems, Inc. This contract is to install a totally new Integrated Services Digital Network (ISDN) capable digital switch based telephone system to serve the Naval Air Warfare Center Weapons Division (NAWCWD), China Lake, remove the old equipment, and operate, maintain and administer the new system. The contract has a 5 year, lease-to-ownership and operations term. Payments began with system acceptance on 11 May 1992. The contract expires 10 May 1997, with options for 3 and 1 half years of continued operations, maintenance and administration (OM&A). Since the lease-to-ownership payments will be complete in mid-1997, costs will drop to only the OM&A portion. Hardware and software maintenance are not separately priced.

Requirements/IDIO Contract: NO

ELECTRONIC DATA INTERCHANGE (EDI) L53

CIM Functional Area: Finance, Procurement, and Material

Item: EDI Contractor Support

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	** 25	25
	*** 278	564
	**** 991	1,276
TOTAL:	2,327	1,865

Description: American Business Computers translator software maintenance, installation, contractor support in systems design and development, and training off the SPLICE FDSC contract. This contract is a firm fixed price, indefinite quantity/indefinite delivery contract.

** Software Maintenance
*** ADP Studies
**** Commercial Training

Requirements/IDIO Contract: NO

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NAVSUP SUPPORT SYSTEMS 004

CIM Functional Area: Finance, Procurement, Material, C3I, and Other

Item: Telecommunications Support

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*1,702	2,078
<u>TOTAL:</u>	9,420	8,280

Description: Purchase of Tandem equipment, software, and maintenance from the Federal Data Corporation (FDC) contract. This 15-year fixed priced indefinite quantity/indefinite delivery contract was awarded in November 1983 to support the Stock Point Logistics Integrated Communications Environment (SPLICE) project. The hardware, software and maintenance from this contract is for the telecommunications interface (front end processing software security, etc.) requirements necessary to support the Navy Logistics Network (NLN). The contract permits the contractor to propose substitutions to the existing equipment/software contract requirements for reasons of economy, improved performance, energy savings, or technological upgrades. Terminal users connected to the SPLICE systems will be able to communicate with the ICPS and the Stock Points.

* Hardware Maintenance

Requirements/IDIO Contract: NO

PROCUREMENT MANAGEMENT SYSTEM 006D

Item: BUSINESS SYSTEMS SUPPORT (NRAD)

CIM Functional Area: Human Resources, Finance, Procurement, and Other

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	**1,917	1,930

Description: Contract will be cost plus fixed fee for technical services including programming computer equipment services. It will be a 1 year contract with 4 option years awarded in FY 93. Contract combines service support requirements for SPAWARHQ and the electronic engineering field activities.

** Software Maintenance

Requirements/IDIO Contract: NO

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UNIFORM ADP SYSTEM - INVENTORY CONTROL POINTS (UADPS-ICP) L54

CIM Functional Area: Finance and Material

Item: Competitive Replacement of Central Computing Facility
and Technical Support

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*5,222	5,411
<u>TOTAL:</u>	20,232	21,739

Description: Acquisition of hardware, software licenses, recurring charges and maintenance, data communications support, system software training, and on-site integration support for the Inventory Control Points. Two new contracts were awarded in September 1992 to PacifiCorp to provide support for the operational data centers. They cover: (1) additional data storage devices; and (2) upgrades to CPUs FRPs, memory, channels as well as technical support and training. A third data center support contract has been awarded to Federal Data Corporation, which provides for maintenance of system software. In addition, a new contract was awarded in February 1992 to International Computers and Telecommunications, Inc., covering maintenance of telecommunications equipment (terminals, PCs printers, modems) located outside the data centers but connected to them. Collectively, these four contracts replace the previous EDS contract.

* Hardware Maintenance

Requirements/IDIO Contract: NO

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NAVSUP SUPPORT SYSTEMS 004

Item: BASE LEVEL COMPUTING (NAVSUP)

CIM Functional Area: Finance and Material

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	* 39	0
<u>TOTAL:</u>	9,390	0

Description: Electronic Data Systems (EDS) contract for the Inventory Control Points is being used during FY 93 to provide personal computers, peripherals, software, local area networks, cable installation, training, and maintenance. In FY 94 and out, in addition to the ICP contract, anticipate using the Army Joint Service Small Multi-users Computer (SMC), Desktop IV, PCLAN, and SPAR contracts.

** Hardware Maintenance

Requirements/IDIO Contract: NO

ENHANCED DATA CENTER OPERATIONS (EDCO) L54B

CIM Functional Area: Finance and Material

Item: Enhanced Data Center Operations

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	* 0	397
<u>TOTAL:</u>	5,014	4,532

Description: Acquisition of on-line ADP equipment and peripheral support equipment to reduce dependency on labor intensive devices and manpower; also, reducing requirement for conditioned floor space. Contractor PacifiCorp.

* Hardware Maintenance

Requirements/IDIO Contract: NO

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UNIFORM ADP SYSTEM - STOCK POINTS (UADPS-SP) L58

CIM Functional Area: Finance and Material

Item: Maintenance Support

Obligations: 1993 1994
 *3,338 3,459

Description: UNISYS corporation indefinite delivery/indefinite quantity contract for maintenance of Burroughs equipment. Contract will be renewed until SPAR replacement equipment is installed at all Burroughs sites.

* Hardware Maintenance

Requirements/IDIO Contract: NO

NCTC SUPPORT SYSTEM (021)

CIM Functional Area: Finance and C3I

Item: IBM COMPATIBLE PROCESSOR UPGRADE

Obligations: 1993 1994
 3,573 0

Description: Current processing capacity is at or approaching saturation and can no longer provide satisfactory support. Current NAVSUP and MSC requirements cannot be met. System performance has deteriorated to unacceptable levels requiring additional technical support to manage the workloads currently being processed.

Requirements/IDIO Contract: NO

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FLEET SUPPORT SYSTEMS 009
SHIP CONFIGURATION LOGISTICS SUPPORT SYSTEM/ILO L15
RESERVE FINANCIAL MANAGEMENT P15
SERMIS V03
NAVAIR DEPORT WORKLOAD SUPPORT SYSTEM V22
AAUSN SUPPORT SYSTEMS 013
MSC SUPPORT SYSTEMS 017
NAVY HEADQUARTERS INFORMATION SYSTEM F14
INTEGRATED DISBURSING/ACCOUNTING SYSTEM F23

CIM Functional Area: Finance, Material, C3I and Other

Item: Lease and Maintenance on UNISYS

Obligations:	<u>1993</u>	<u>1994</u>
	*2,363	5,043
TOTAL:	9,495	7,265

Description: Provides lease, maintenance, systems analyst, and software support, i.e., upgrades, for internal data processing requirements. These services were awarded to UNISYS under contract number N66032-87-D-0014 which has been extended to October 1997. A contract to provide hardware maintenance and software upgrades to include the printing and I/O support is currently provided by UNISYS under contract number N00123-87-D-0068, which has been extended till September 1997. Contract N00600-93-D-0687 awarded to Computer Maintenance Corporation (Washington DC only) expires September 1997, and contract N00600-93-D-0688 awarded to Dataset Corporation (San Diego and Point Mugu, CA only) expires September 1997.

** Hardware Maintenance

Requirements/IDIO Contract: NO

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STOCK POINT LOGISTICS INTEGRATED COMMUNICATION ENVIRONMENT (SPLICE) L59

CIM Functional Area: Finance, Material and C3I

Item: Computers for Stock Point Network and Local Communications

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	*5,432	6,239
	** 709	807
<u>TOTAL:</u>	13,323	16,440

Description: Fifteen-year firm-fixed-price, indefinite quantity/indefinite delivery contract awarded November 1983 to Federal Data Systems Corporation. Funding covers purchase, lease and maintenance for hardware and software.

* Hardware Maintenance
** Software Maintenance

Requirements/IDIO Contract: NO

NCTC SUPPORT SYSTEM (021)

CIM Functional Area: Finance, C3I and Other

Item: Cartridge Tape

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	0	5,652

Description: The cartridge tape subsystem will replace reel tape drives that are less reliable and reaching obsolescence on UNISYS systems. Installation of the system will increase reliability, reduce floor space requirements, and provide for substantially greater storage of data per tape than current reel tapes. Automated storage and retrieval will assist in achieving staffing reductions resulting from implementation of Most Efficient Organizations (MEO).

Requirements/IDIO Contract: NO

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CINCLANTFLT OFFICE AUTOMATION SYSTEM/AUTOMATED MESSAGE HANDLING SYSTEM (COAS/AMHS) A09

CIM Functional Area: C3I/Other

Item: HARDWARE OPERATIONS AND SOFTWARE SUPPORT

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	1,350	1,350

Description: Computer Dynamics, Inc. provides equipment operation and software support on a requirements/delivery order contract. The contract was established in 1988 for 5 years. It is anticipated that when the contract expires, the requirements will be recompeted, causing a decrease in contract costs for continued level of service.

Requirements/IDIO Contract: NO

SHIPBOARD NON-TACTICAL ADP PROGRAM (SNAP I) X51

CIM Functional Area: Human Resources, Finance and Material

Item: SNAP I ADPE ACQUISITION

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,972	0

Description: Replacement of obsolete SNAP I Peripherals on 67 Ships, 17 MAGs, and 26 shore sites. The Army's Small Multi-User Contract (SMC) will be used.

Requirements/IDIO Contract: NO

NCTC SUPPORT SYSTEMS (021)

CIM Functional Area: Human Resources, Finance, Procurement, C3I, Material and Other

Item: PURCHASE OF SOFTWARE

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,248	0

Description: Licenses for installed operating system software are nearing expiration. It is economically beneficial to the government to renew licenses on a multi-year basis rather than on an annual lease.

Requirements/IDIO Contract: NO

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USMC OPERATIONAL SYSTEM X01

CIM Functional Area: C3I

Item: HARDWARE ACQUISITION (CPU's)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	3,450	1,773

Description: Upgrades the computing capacity of ADP equipment by replacement of technology. This acquisition will replace central processing units (CPU) at the regional processing centers and RJE facilities. This procurement utilizes a Firm Fixed Price (FFP) vehicle. The CPU contract was awarded in October 1990 to Severn Corporation. The contract has option renewal for follow-on years.

Requirements/IDIO Contract: NO

Item: HARDWARE ACQUISITION DIRECT ACCESS STORAGE DEVICES (DASD)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	2,314	1,828

Description: This contract was awarded in October 1990 to Vion for the acquisition of DASD. This contract has option renewal for follow-on years.

Requirements/IDIO Contract: NO

Item: HARDWARE ACQUISITION FRONT END PROCESSORS (FEPS)

<u>Obligations:</u>	<u>1993</u>	<u>1994</u>
	4,740	1,060

Description: This procurement is essential for the implementation of unattended DPI/CDA operations and ADP consolidation. This acquisition will enable the Marine Corps to provide sufficient computing capacity during the FY 90-97 period for the Marine Corps Data Network (MCDN). This procurement will utilize a Firm Fixed Price (FFP) vehicle.

Requirements/IDIO Contract: NO

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Narrative Statement for Major Automated Information Systems

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Warner Exempt: NO

I. AIS Title and Number: Source Data System (SDS) P35

CIM Functional Area: 001 Human Resources

II. Responsible Organization: Bureau of Naval Personnel.
Robert W. Banks Jr.
Pers-103, Building #160
Washington Navy Yard
Washington, D.C. 20374-5000
(202) 475-2148

III. Scope:

A. Mission Supported: SDS provides automated support for Navy active-duty military pay and personnel reporting and Navy-sponsored passenger transportation functions.

B. Functions Performed: The purpose of SDS is to support Navy-wide pay, personnel, and passenger transportation functions by improving data reporting, military pay and financial support, and management information. The CIM initiative is just beginning to look at personnel systems. It is anticipated that SDS will be considered as a CIM-designated system.

C. Current Resources Used: SDS is a distributed processing and data base system consisting of 2500+ terminals and printers located at Pay and Personnel Administration Support System (PASS) offices. Terminals are connected by telecommunication lines to minicomputers which interface with the Navy's active master pay and personnel data bases.

<u>QTY</u>	<u>Major Component</u>	<u>Brand Name</u>	<u>Model</u>
3	Minicomputer (Central Design Authority)	Hewlett Packard	3000 (70)
4	Minicomputer (CDA)	Hewlett Packard	3000 Micro GX/XE

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3	Minicomputer (Central Host Processor)	Hewlett Packard	3000 (70)
37	Minicomputer (Field Host Processor)	Hewlett Packard	3000 (70)
4	Minicomputer (Field Dist. Processor)	Hewlett Packard	3000 Micro GX/XE
9	Minicomputer	Hewlett Packard	3000 Micro GX

SDS application software is written predominately in COBOL by in-house government and contractor personnel. The application data bases are built using off the shelf Hewlett Packard data base tools. The application software supports PSD's in the field and CHP's which feed into the headquarter systems (MAPTIS and JUMPS).

D. Benefits: The following are the primary benefits which accrue from SDS:

(1) Automation of data entry functions at the field sites for pay and personnel reporting greatly reduces the costs and manpower attributable to the researching, drafting, preparation, and correction of erroneous inputs. To date, 1,122 billets have been deleted due to SDS which equates to an annual savings of \$54.2M. Additionally, the annual cost of forms and postage has been reduced by \$4.1M per year.

(2) The deployment of SDS eliminates the need for other systems. To date, the Computer Aided Document Origination (CADO) and Pay Enhancement Program (PEP), the Payroll Processing System, and four installation-level independent systems have been eliminated. This results in an annual cost-avoidance of \$5.8M.

(3) Management of the MPN appropriation has been significantly improved by greater accuracy of the key factors on which it depends, i.e., actual end strength figures and actual pay obligations. For the five years where the data is available since SDS initiation began, the average unobligated balance in this account has been reduced 87% from \$21.0M to \$2.7M. Although SDS is not the

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only factor which has contributed to the improvement of MPN account management, it has been stated by the Assistant Appropriation Account Manager that SDS is responsible for at least 50% of the improvement. This equates to \$8.0M annually.

(4) In response to HASC Report 102-527 requirements, comprehensive explanations of AIS costs, benefits, savings, and performance measures are included in the AIS's life-cycle management and economic analysis documentation which is available for review. The volume of requested information precludes reproduction in its entirety here. The Program Manager may be contacted directly for more detailed information.

IV. Milestones:

A. <u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
0 (MENS)	Mission Analysis	05/77	05/77	DON
1 (SDP-I)	Concept Development	04/79	04/79	DON
2 (SDP-II)	Definition/Design	04/82	04/82	DON
3 (SDP-III)	System Development	01/86	01/86	MAISRC
4 (SDP-IV)	Deployment/Operation	04/92	04/92	In Progress

V. Major Items of Interest:

A. Status: Initial site implementation for the first release of SDS began in July 1985 with full CONUS implementation completed in March 1989. SDS has been implemented at PSD London using a minicomputer located at the PSD and connected by DDN to the SDS network. Additional overseas sites have been implemented using terminals connected by DDN to Field Host Processors in CONUS. These sites are PSD Rota, PSD Sigonella, PSD Naples and three PSD's in Guam.

The SDS program was given the requirement to provide automated personnel support for ships when the SDSA program was eliminated. SDSA was originally being designed and developed to provide automated pay and personnel support for fleet units. SDSA was to be supported by NAVMASSO through the SNAP program. The personnel module developed by the SDS program as a follow on to SDSA was to interface with the

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Uniform Microcomputer Disbursing System (UMIDS). The combination of these two systems would be called SDSA (Micro). SDSA (Micro) was prototype on USS TICONDEROGA in November 1990. However, as a result of OSD PBD #057, all funding for SDSA (Micro) was eliminated.

A Program Review completed in March 1992 determined that the SDS program was viable and executable. It also reaffirmed the need for an automated support system on ships. Because of this, an automated personnel module based on the TICONDEROGA prototype has been developed and deployed during the fourth quarter of FY92. This prototype will be evaluated during first quarter FY93. Additionally, the Program Review highlighted the need to re-engineer the current system to take advantage of advances in technology which will allow for more efficient and cheaper operation. This is being pursued with plans to implement beginning in FY94. Pers-103 is preparing a Business Case to OSD CIM as per DASN direction.

B. Contracts: Martin Marietta, Information Systems Group is the systems integrator with principle subcontractors of Hewlett Packard and Racal-Milgo. This is a fixed price contract that extends through FY 94. An RFP for a replacement contract is currently being prepared. CDSI is the prime contractor for application software development and maintenance. This contract was awarded in March 1992 and is good for five years. Contractor performance by both has been highly satisfactory.

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C. Resource:

(1) Life-cycle cost (in millions of dollars).

Approved estimate - \$ 643.8 (then year dollars)
Approved estimate - \$ 322.5 (constant dollars)
Base Year FY 85

Current estimate - \$ In Progress
Period covered by LCC: FY 81 through FY 00

(2) Program Cost (in millions of dollars).

Approved estimate - \$ 75.2 (then-year dollars)
Current estimate - \$ 75.2 (then-year dollars)

(3) Sunk Cost. \$ 195.4 (in millions of dollars)

(4) Cost to complete. \$ 448.4 (millions of dollars)

(5) Resource Changes. No sufficient changes for
this system.

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Warner Exempt: No

- I. AIS Title and Number and CIM Functional Area: Engineering Data Management Information and Control Systems (EDMICS - L57), Material
- II. Responsible Organization: Naval Supply Systems Command (NAVSUPSYSCOM)
CAPT Robert Moore, SUP 63, 3/93
Washington, D.C. 20376
DSN 327-0625
Commercial (703) 607-0625

III. Scope:

A. Mission Supported: The EDMICS mission is to automate engineering data repositories and technical data libraries using optical disk technology. EDMICS automation provides high density storage for relatively low cost while increasing the quality and availability of engineering data. EDMICS also enables technical data repositories and libraries to keep pace with increasing demands while reducing the search, retrieval and distribution time for obtaining technical data.

B. Functions Performed: EDMICS provides the required automation of the Engineering Data Management functions to ensure the effective and efficient storage, reproduction and distribution of engineering drawings to support increased demands for quality and quantity of engineering data in a timely automated process.

C. Current Resources Used: EDMICS replaces EAM and mechanized rotator files with Xerox Corp. servers and work-stations, Eastman Kodak Co. optical disk systems, Zenith Corp. workstations, Oracle RDBMS with Structured Query Language, and DEC VAX CPUs.

D. Benefits: The Navy currently has 43 data repositories, 8 primary and 35 secondary, with approximately 106 million technical drawing images in storage. These drawings are used for three primary purposes:

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- (1) Construction, installation, operation and maintenance of equipment parts;
- (2) Re-engineering parts to different specifications; and
- (3) Preparing bid sets for spares acquisition and replenishment.

The present data repositories utilize semi-automated techniques such as card punches and sorters, with many manual operations. Current equipment is obsolete resulting in significant reliability problems. Some of the equipment is irreparable. With EDMICS technology, the repositories can reduce the labor intensive and unresponsive paper based systems currently used to operate, maintain, repair and procure spare parts. Information now recorded in engineering drawings, technical manuals, and technical repair standards will be updated in a matter of hours instead of months; reproduction costs will be reduced; inventories of printed stock will be reduced; and information may be tailored to operational support requirements and to the personnel responsible for those requirements. Further, repair time will be reduced, and maintenance made more effective through easier, more efficient access to technical information.

The benefits of the EDMICS implementation are far reaching. They include reduced acquisition cost because of increased competitive procurement; depot productivity at shipyards, NADEPs, and like activities; non-depot productivity by reducing time expended to retrieve technical information at any site; reduced time and cost to revise engineering drawings; savings in reprocurement of incomplete or lost technical data; savings in acceptance and inspection of technical data; savings by tertiary users like SIMAS and NASs; labor savings in repository management; reduced requirements for aperture card production and space savings. The following provides specific details on EDMICS costs and benefits:

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BENEFITS:

-Boss Savings	\$ 76,930,000
-Depot Productivity	164,553,660
-Non-Depot Productivity	37,958,175
-Less Engineering Revisions	77,695,200
-Less reprocurment of drawings	14,630,443
-Data Conversion Savings	14,003,333
-Inspection/Acceptance	1,166,944
-Tertiary Site Savings	<u>54,887,085</u>
Subtotal	\$441,824,840

NONRECURRING COSTS:

-ADP Hardware	\$108,961,978
-Warranty	4,919,446
-Training	4,519,353
-Travel	519,400
-Site Preparation	6,628,000
-Installation	662,800
-Data Conversion	34,425,000
-Test & Evaluation	240,000
-Parallel Operations	8,224,894
-Initial QA of Images	13,313,565
-PMOs	<u>4,148,119</u>
Subtotal	\$186,562,555

RECURRING COSTS:

-System S/W Maint	\$ 11,671,191
-Unique SW Maint (PMO)	6,042,400
-HW Maintenance	75,055,905
-Utilities	5,705,600
-Data Communications	21,238,610
-Personnel	105,941,330
-Aperture Card Prod.	10,580,772
-Space	5,721,333
-Supplies	35,769,269
-PMOs	<u>16,697,259</u>
Subtotal	\$294,423,669

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TOTAL BENEFITS:	\$441,824,840
TOTAL COSTS:	\$480,986,224
BASELINE COSTS:	\$316,145,226
NET COSTS:	\$164,840,998
NET PRESENT VALUE:	\$ 61,208,763
SAVINGS INVESTMENT RATIO	1.5784

Savings resulting from EDMICS have been taken from customer budgets or the major claimant benefitting from EDMICS as part of the DMRD 939 savings. Total DMRD 939 savings accruing from FY 1991 to FY 1997 are \$676.8 million. DMRD 939 savings are not broken down by program, but are for the total CALS initiative.

The following provides the actual savings flow for DMRD 939 by appropriation a year.

	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>Total</u>
Navy-DBOF	0.0	31.7	62.1	103.8	105.4	105.4	105.4	513.8
(Mult Bus Areas)								
Navy-DBOF	0.0	0.0	17.4	29.9	29.9	29.9	29.9	137.0
(Supply)								
Navy (OPN)	(39.0)	0.0	0.0	7.4	2.4	2.4	2.4	(24.4)
Navy (O&M,N)	(10.0)	0.0	2.0	4.0	4.0	4.0	4.0	8.0
Navy (APN)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>	<u>42.4</u>
	(49.0)	31.7	81.5	155.7	152.3	152.3	152.3	676.8

IV. Milestones:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
0	MENS (Revali- dated)	5/86	5/91	OSD
II	Approval to develop, test and evaluate EDMICS prototype	6/87	6/87	MAISRC

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IV. Milestones:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
	Test and Acceptance	9-12/88	3/91	
III	Approval to deploy	3/89	5/91	MAISRC

V. Major Items of Interest:

A. Status: EDMICS completed System Acceptance Testing at the prototype site, Naval Ordnance Station, Louisville, KY (NOSL) on 26 July 1990. The Operational Testing and Evaluation was conducted by an Independent Review Test and Evaluation Team from the Naval Computer and Telecommunications Station (NCTS) Pensacola and was completed in March 1991. EDMICS received MAISRC approval for deployment of six systems on 31 May 1991 (four DLA sites-DGSC, DCSC, DISC, and DESC, two Navy sites--Mare Island Naval Shipyard and Portsmouth Naval Shipyard. Present NAVSUP funding level implements EDMICS at the remaining seven primary repositories.

B. Contracts:

Prime Contractor - The Prime Contractor is Planning Research Corporation (PRC) (formerly Advanced Technology, Inc) with a Firm-Fixed Price, indefinite quantity/ indefinite delivery contract competitively awarded June 1989. Annual option renewals are available over the ten-year life. To date, the Navy is satisfied with overall performance of PRC. During operational testing, some deficiencies were identified, causing delays. These problems are being corrected and PRC is meeting the Navy's and DLA's needs.

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C. Resources:

(1) Life-cycle cost. (Dollars in Millions)

Approved estimate - \$561.1 (then year dollars)

Approved estimate - \$481.0 (FY 1990 constant dollars)

Period covered by LCC - 1986-2005

(2) Program cost.

Approved estimate - \$201.8 (then year dollars)

Approved estimate - \$186.6 (FY 1990 constant dollars)

(3) Sunk cost - \$ 29.6

(4) Cost to complete - \$531.5

(5) Resource changes. No significant resources changes
for this system.

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Warner Exempt: Yes

- I. ADPS Number Title and PRIMARY OCEANOGRAPHIC PREDICTION
CIM Functional Area: SYSTEM (POPS), ADPS Y10, FA 007
- II. Responsible Organization: Naval Oceanography Command
Mr. Tom Dunn, Code OOC
Stennis Space Center (SSC), MS
Commercial (601) 688-5099
DSN 485-5099
Date Assigned: June 1990
- III. Scope:
- A. Mission Supported: The Primary Oceanographic Prediction System (POPS) includes separate Class VII supercomputers, associated support systems, and software to be installed at the Naval Oceanographic Office (NAVOCEANO), located at Stennis Space Center, MS, and at the Fleet Numerical Oceanography Center (FLENUMOCEANCEN), located in Monterey, CA. The NAVOCEANO system was installed during first quarter FY91 and the FLENUMOCEANCEN system will be installed during FY92 and FY93. POPS will provide the computing capability to enable modeling of the world oceans and atmosphere to the accuracy and resolution required to provide improved predictions of the environmental parameters which affect the success or failure of Naval weapon and sensor systems. Naval operations have moved into new geographical and technological areas resulting in global and regional requirements for detailed and accurate predictions of environmental effects. Weapons and sensors to be supported include missiles, sonars, radars, torpedoes, and surveillance systems.
- B. Functions Performed: The environmental predictions will be derived from the POPS model output, and will be produced in forward systems, both existing and planned. The product formats will be readily accepted by tactical systems and decision makers. The POPS function combined with the existing and planned distribution and product tailoring systems will satisfy requirements stated by the Joint Chiefs of Staff (JCS), Secretary of the Navy (SECNAV), Chief of Naval Operations (CNO), and Fleet Commanders (FLTCINCs). POPS is the cornerstone for the Navy Operational Oceanography support configuration which will effectively support the weapons, sensors and tactics in countering the maritime threats through the 1990's.

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Prediction models must provide horizontal resolutions of 10-15 Km to define small scale oceanographic features which are proven to be tactically significant. Even greater resolution is needed to support regional and coastal models. The models must be executed fast enough to provide products in near real-time for use by the tactical decision maker; these data are highly perishable. To increase atmospheric forecast accuracy and resolution to the degree required to support electro-optic and electromagnetic sensors, weapons, and communications systems, additional computing power must be acquired.

POPS is related to three other NAVOCEANCOM systems, all of which are networked together and function interdependently. The other networked systems are: The Primary Environmental Processing System (PEPS, Y-12), the Satellite Processing Center (SPC, Y-16), and the Distributed Processing System (DPS, Y-18). The POPS and PEPS process the very large numerical models which generate global, regional, and coastal scale oceanographic and atmospheric predictions and weapon/sensor performance parameters. The PEPS stages incoming data for POPS and builds products from the numerical model output. The SPC provides satellite data input to PEPS and POPS. The DPS distributes the products to end users, primarily through further networked, globally distributed systems. The modernization of these systems provides cost avoidance over a wide spectrum of Fleet operations and warfighting. Principally, losses are avoided in: (1) tactical advantage, (2) use of fuel, (3) storm damage, (4) logistic and base operations, and (5) human life.

C. Current Resources Utilized: The major POPS components at NAVOCEANO and FLENUMOCEANCEN being utilized in FY94 and FY95 include:

Cray Y-MP8/8128	Supercomputer
Cray Y-MP2E/116's	HighSpeedNetworkFile Servers
Storagetek 4400's	Automatic Archive Storage
Ultra 1000's	High Speed Local Area Networks
Cray X-MP/116	Supercomputer
Cray Y-MP C90/8128	Supercomputer

D. Benefits: NAVOCEANCOM is responsible for providing complex and highly resolved environmental information for Naval tactical and strategic systems, as well as for the daily operations of the Fleet and Naval aviation. Currently, NAVOCEANCOM cannot provide that information with accuracy, resolution, timeliness,

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*nd forecast extent that is required for the sophisticated weapons and systems technology of the 1990's. By obtaining the capability to execute large numerical models, combined with the raw data input which is largely already in place, and also combined with planned and existing distribution systems, NAVOCEANCOM will be able to carry out its responsibility. The POPS, located at NAVOCEANO and FLENUMOCEANCEN will be the cornerstone of a comprehensive production and distribution configuration from which environmental predictions will be input to: (1) weapons selection and employment, (2) prediction of sensor performance, and (3) on scene tactical decisions. The benefits include:

(1) Identification and resolution of ocean fronts and eddies: This is extremely important for ASW tactics and friendly force submarine operations. Three dimensional representations of the present and predicted acoustic parameters of the fronts and eddies, including their locations, will be provided. This will enable effective placement of sonobuoys and Fleet platforms.

(2) More accurate launching of cruise missiles: The anti-ship cruise missile, which lacks a navigation system, must have wind, temperature, and prediction input to be effectively employed. Atmospheric refraction parameters will be provided to radars to detect incoming hostile cruise missiles.

(3) Performance predictions for electro-optical and electro-magnetic sensors: High resolution models of the ocean-atmosphere boundary layer, using satellite sensed temperature and moisture data, will provide input to forward systems which will compute the altitudes at which detection will be enhanced or degraded. Examples of the systems to be supported are the Forward Looking Infrared Radiometer (FLIR) and the SPY-1A radar.

(4) More accurate atmospheric information for fire control of Submarine Launched Ballistic Missiles (SLBM): This will reduce the radii of error for targeting for the Poseidon and Trident launched ballistic missiles.

(5) Prediction of storm locations: POPS will enable meeting the CNO requirement to predict storm positions out to 72 hours with error tolerances of 50, 100, and 150 NM for forecast periods of 24, 48, and 72 hours, respectively. Tropical storm avoidance is a large factor in ship, aircraft, and amphibious operations.

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(6) Tactical advantage in the Arctic: The prediction of ambient noise and ice free areas for submarine surfacing will be improved. A highly resolved numerical model will receive input from satellite sensed and other data, and will output predicted parameters for ice edge, thickness, and movement. The effects of ice convergence on ambient noise levels at specific locations will benefit ASW and USW.

(7) In response to HASC Report 102-527 requirements, comprehensive explanations of AIS costs, benefits, savings, and performance measures are included in the AIS's life-cycle management and economic analysis documentation which is available for review. The volume of requested information precludes reproduction in its entirety here. The Program Manager may be contacted directly for more detailed information.

IV. Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
Milestone I		11/86	11/86	ASN (FM)
MNS	Revalidated LCM	6/89	6/89	Functional Sponsor CNO (OP-096)
	POPS designated a MAISRC Program	7/89	7/89	OSD
SDP I & II	Approval from Navy	9/89	9/89	ISEB
Milestone I/II	MAISRC Approval	11/89	11/89	OSD
	POPS Contract	4/90	4/90	
	Award			
	NAVOCEANO POPS	3/91	3/91	
	Operational Patial Deployment			
	FLENUMOCEANCEN POPS	11/91	11/91	
	Initial Equipment Delivery			

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IV. Milestones: (Continued)

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
	FLENUMOCEANCEN	10/92	10/92	
	POPS Cray Y-MP			
	C-90 Delivery Complete			
	FLENUMOCEANCEN	1st Qtr/94	1st Qtr/94	
	POPS Transition Complete			
Milestone III	Approval from	2nd Qtr/94	2nd Qtr/94	DON PDM
	Navy Full Deployment			

V. Major Items of Interest:

A. Status:

(1) A phased approach in acquiring the two supercomputers, associated operating software, peripherals and support contractor services has been taken. The first of the two supercomputers was operational in March 1991 at NAVOCEANO. It is used to produce operational products and to develop and test new and extremely complex numerical models that analyze environmental factors of the oceans and atmosphere. These newly developed models will then be used to produce daily operational predictive products at either NAVOCEANO or FLENUMOCEANCEN.

(2) The FLENUMOCEANCEN POPS system will be installed in two phases beginning in FY92 and ending in FY93. It will replace an existing CDC Cyber 205 computer acquired under a contract awarded in 1979. The Cyber 205 system will be phased out in FY94 after a one year parallel operation with the Cray Y-MP C90 supercomputer.

B. Contracts: The acquisition strategy planned for the purchase of the two Class VII supercomputers also includes the purchase of interactive front-end processors, disk and archival storage, local area networks, vendor site preparation and facility management for operation of the NAVOCEANO system using one competitive contract. The contract was awarded in April 1990. This is a one year contract with renewal options and system expansion options to cover a ten-year time period. The contract includes training, hardware maintenance, and system software maintenance in the same manner.

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C. Resources:

(1) Life-Cycle Cost (LCC):

Approved Estimate	- \$293.8M	(then-year dollars)
Approved Estimate	- \$247.7M	(FY89 constant dollars)
Current Estimate	- \$312.1M	(then-year dollars)

Period covered by LCC: FY 1985 - FY 2000

(2) Program Cost (then-year dollars):

Approved Estimate	- \$73.2M
Current Estimate	- \$81.9M

(3) Sunk Cost: - \$100.2M through FY92

(4) Cost to Complete: - \$211.9M

(5) Resource Changes: - The Development/Modernization changes between FY93 and FY94 are considerably below the 20 percent threshold.

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Warner Exempt: Yes

I. **AIS Title, NABS Number and CIM Functional Area:** WWMCCS ADP Modernization (WAM),
C-21, Command, Control,
Communications and Intelligence

II. **Responsible Organization:** Commander, Space and Naval
Warfare Systems Command,
Washington, DC 20363-5100
LCDR Laska (PMW 161-13)
Commercial (703) 602-6122
DSN 332-6122
Date Assigned: March 1992

III. **Scope:**

A. **Mission Supported.** This program is being terminated by OSD(A), as directed in OSD(A) memorandum of 1 September 1992. WAM is a joint program that provides the phased redesign and replacement of some current WWMCCS hardware and software. The program will implement Deputy Secretary of Defense direction to develop improved command, control and communications (C3) support for the National Command Authority (NCA); the Joint Staff (JS); unified, specified, and component commands; and other C3 organizations throughout the Department of Defense. It will provide information processing support during mobilization, monitoring, planning, and execution for peacetime, crisis, and wartime operations.

The Defense Communications Agency, now the Defense Information Systems Agency (DISA), is the executive agency for the Joint WWMCCS/WAM program. DISA has been directed by the JS to develop and implement WWMCCS modernization and the Joint Operation Planning and Execution System (JOPES). Some existing WWMCCS (C-20) software and hardware must be replaced in order to implement WWMCCS modernization and JOPES. Replacement of software and hardware further ensures compatibility in the joint community.

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B. Functions Performed. WAM provides C3 information for the NCA; supports strategic and conventional planning and command operations execution, planning, and monitoring; and provides supportability and Nuclear planning and execution, Intelligence, and Tactical Warning/Attack Assessment Systems.

This program focuses on Navy WWMCCS Site Unique Software (NWSUS) which is developed for Navy sites based on user defined operational requirements. Increments I and II of NWSUS provide automated, near real-time reconnaissance activity support and automated frequency management support as well as an interface with the world-wide frequency management center. Increment III was cancelled. Increment IV provides an automated interface with exchanging Navy and Joint data within crisis time constraints. It provides the critically required integrated Joint and Navy picture.

C. Current Resources Utilized. Honeywell DPS-8, Local Area Networks (LANs), Intelligent Workstations, DN8s, and peripherals.

The development/modernization designated item will focus on Navy WWMCCS Site Unique Software (NWSUS) which is developed for Navy sites based on user defined operational requirements. It will provide Increment IV which is an automated interface with exchanging Navy and Joint data within crisis time constraints. It provides the critically required integrated Joint and Navy picture.

D. Benefits. WAM will incorporate state-of-the-art technology to support new requirements while maintaining a competitive acquisition environment. A state-of-the-art software development and maintenance environment will help ensure compatibility of both Joint and site/command-unique software, and support lower life cycle cost for software maintenance. Other key elements are use of non-development items (NDI), use of Ada programming language, and implementation of the NWSUS providing automated reconnaissance support, frequency management support, and Navy unique data interfacing within a new operating environment.

In response to HASC Report 102-527 requirements, comprehensive explanations of AIS costs, benefits, savings, and performance measures are included in the AIS's life-cycle management and economic analysis documentation which is available for review. The volume of requested information precludes reproduction in its

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entirety here. The Program Manager may be contacted directly for more detailed information.

IV. Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
Joint Mission Element Needed Statement	JMENS	JUN 82	JUN 82	SECDEF
Defense Acq Board (DAB) I/II	Blocks A/B	JUL 85	JUL 85	SECDEF
Program Review/Acq Decision Memorandum	Restructure of WIS to WAM			SECNAV
DAB	WAM Prog	FEB 89	FEB 89	SECDEF
DAB Review	WAM Prog	FEB 91	MAR 91	SECDEF
DAB Review	WAM Prog	NOV 92	NOV 92	SECDEF

V. Major Items of Interest:

A. Status:

FY92 Program:

- . Begin engineering and planning, site surveys, BESEPs, and installation of Local Area Networks (LANS) at PACOPPSUPFAC, CNO, USCINCPAC, CINCUSNAVEUR, and USCINCLANT.
- . Begin engineering and planning, site surveys and BESEPs for installation of Datanet Eights (DN8s) at CNO and CINCLANT.
- . Continue engineering and planning, site surveys and BESEPs, and installation of JOPES-capable workstations at USCINCPACFLT, USCINCPAC, CINCUSNAVEUR, CNO, USCINCLANT, COMUSKOREA and COMUSJAPAN.

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- . Complete installation of LANs at USCINPAC, CINCUSNAVEUR, CNO and USCINCLANT.
- . Complete installation of DN8s at USCINCPAC, CNO, COMUSKOREA, CINCUSNAVEUR, and USCINCLANT.
- . Complete design of NWSUS Increment II.
- . Complete NWSUS Increment II test plan.
- . Begin installation of NWSUS Increment I.

FY93 Program:

- . Deliver and install NWSUS Increments I and II.
- . Begin and complete the development and testing of NWSUS Increment IV.
- . Begin the integrated testing of NWSUS Increment IV.
- . Begin Navy Unique Software Status of Resource and Training System (SORTS) development.

FY94 Program:

- . Continue life-cycle maintenance of WWMCCS software at all Navy sites.

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B. Contracts:

1. Navy WAM/Site Unique Andrulis Research
Software Contractor: Corporation
 Bethesda, Maryland

Award Date: 30 September 1988
Original Value: \$23M
Contract Type: CPIF/FFI
Contr Est (completion): \$20.5M
Govt Est (completion): \$20.5M
Cost/Schedule Control
System Invoked: Per DoDI 7000.2

The basic contract was for design of Increment I. Options include design of Increments II and III and development and implementation of all increments. The design phases are being accomplished under a cost plus incentive fee. On 24 July 1991 the development and implementation phases were restructured from a fixed price incentive to a task order cost plus award fee. The contract was initially planned as a full and open competition, but was later awarded to a small disadvantaged business under an 8(a) set-aside. The first phase will re-design the COBOL systems using the Ada language. The second phase will port the software to the standard WWMCCS ADP workstation providing automated interfaces between the Navy WAM Site Unique Software (NWSUS) and JOPES. These automated interfaces will keep NWSUS in synch with the incremental versions of JOPES as they are released twice yearly, allowing NWSUS users to access the JOPES-redefined WWMCCS standard reference files and database without costly software modifications. Beginning in FY93 various contracts will be utilized for development of increment IV.

2. Software Maintenance: Planning Research
 Corporation
 McLean, Virginia

Award Date: 18 January 1991
Original Value: \$65M
Current Value: \$65M
Government EST: \$65M
Contract Type: CPAF

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PRC was awarded this contract 11 Jan 91 as full and open competition. It is a 4-year cost plus award fee contract. Navy uses this contract to provide test and evaluation of NWSUS at USCINCPAC, USCINCLANT, COMUSKOREA and USCINCUSNAVEUR, USCINCPACFLT, USCINCLANTFLT, and CNO.

C. Resources:

(1) Life cycle cost

Then year (Inflated) dollars

Approved estimate - \$81.4M
Current estimate - \$81.4M

Constant base year FY91 dollars

Approved estimate - \$78.1M
Current estimate - \$78.1M

(2) Program cost

Then year dollars

Approved estimate - \$66.9M
Current estimate - \$66.9M

Constant base year FY91 dollars

Approved estimate - \$ 64.2M
Current estimate - \$ 64.2M

Period covered by LCC: FY82 through FY99

3. Sunk cost - \$64.7M (actual costs)
4. Cost to complete - \$16.7M (in then year dollars)
5. Resource Changes

Changes from the last Presidential Budget Submission: The WAM program is being terminated by OSD(A), as directed in OSD(A) memorandum of 1 Sept 92.

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Changes of 20% or more between FY93 to FY94.

- a. Capital Investment: The decrease between FY 93/94 of \$3,676K is due to the termination of the WAM program.

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I. AIS Title and Number
and CIM Functional Area: Stock Point ADP Replacement
for DPI Consolidation
(SPAR/DPIC - L58A), Finance and
Material

II. Responsible Organization: Naval Supply Systems Command
Mr. Edward Warren, SUP-63, 3/93
Washington, D. C. 20376-5000
DSN 327-0665
Commercial (703) 607-0665

A. Mission Supported: The Uniform Automatic Data Processing System for Stock Points (UADPS-SP) is a standard Navy-wide automated stock point supply and financial management application system designed to support navy operating forces. Under the SPAR Project, UADPS-SP was converted to run on modern ADP equipment at a reduced number of data centers in accordance with the Navy Plan for Data Center consolidation.

B. Functions Performed: SPAR/DPIC supports the consolidation of Navy Data Centers under DMRDs 924 and 918 the migration to a standard Defense system for warehouse operations known as DSS, under DMRDs 902 and 925. SPAR will replace the existing Burroughs equipment with state-of-the art hardware to be installed at consolidated Navy data centers. The converted UADPS-SP, running on this equipment, will interface with the DSS and Defense Finance and Accounting Service (DFAS) systems. The implementation of the UADPS-SP converted to operate on the modern ADP equipment has been traditionally called Converted SPAR.

Burroughs V380/B4955/4925/4800
IBM 43XX

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D. Benefits: The benefits of SPAR derive from the role it plays in the Navy's implementation of several of the Defense Management Review Decisions (DMRDs). The DMRDs change the logistics infrastructure across DOD and modify the management structure in several ways. The subparagraphs that follow outline the SPAR benefits by specific DMRD.

1. DMRDs 924 and 918. SPAR is the key execution vehicle in the Navy's implementation of data center consolidation under DMRDs 924 and 918. Through the conversion of UADPS-SP to run on modern equipment, UADPS-SP can be run on fewer computers in fewer data centers. This workload consolidation will save the Navy more than 500 people and \$59 million a year at full implementation. Projected DMRD 924 savings have already been taken from the Navy's budget. DMRD 918 savings expand the projected DMRD 924 savings.

2. DMRD 902 and DMRD 925. SPAR facilitates the implementation of DSS at Navy sites. This makes the achievement of DMRD 902 savings possible for the Navy warehousing and distribution included in DMRD 902. Further, implementation of DSS throughout the Navy in support of DMRD 925, in conjunction with DMRD 924 deployment of the converted UADPS-SP system, saves CDA resources which would be used to maintain several redundant subsystems for the physical distribution functions.

3. DMRD 901 and DMRD 987. DMRD 901, Stock Funding the supply system, assigns large savings objectives to operating the supply system more efficiently. DMRD 987 increases those savings by assigning inventory reduction objectives. SPAR provides a means to implement efficiency changes at the delivery end of the supply system. For example, SPAR makes it possible to expand implementation of lateral material visibility and redistribution initiatives, allowing the supply system to operate at a lower average level of inventory investment. This substantially reduces material acquisition and inventory stewardships costs.

In response to HASC Report 102-527 requirements, comprehensive explanations of AIS costs, benefits savings, and performance measures are included in the AIS's life-cycle management and economic analysis documentation which is available for review. The volume of requested information precludes reproduction in its entirety here. The Program Manager may be contacted directly for more detailed information.

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IV. Milestones:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Schedule</u>	<u>Approval Level</u>
MNS	Mission Need Statement	10/80	10/80	Navy
I	Approval of Concept/Design	11/83	11/83	MAISRC
II	Approval to Develop	10/84	10/84	MAISRC
III	Approval to Deploy con- verted SPAR	02/91	Not yet Scheduled	MAISRC

V. Major Items of Interest:

A. Status: The converted UADPS-SP is fully operational at NSC Charleston, NSC Oakland (Bay Area), and NCTS Pensacola (for NSC Pensacola and a number of other satellite activities). The SPAR business case is entirely consistent with the overall Navy Data Center Consolidation Plan developed to implement DMRD 924. The business case will reflect any changes necessary for consistency with DMRD 918.

B. Contracts: The prime contractor is Electronic Data Systems (EDS) for hardware (predominantly IBM compatible) and systems software. Type of contract is firm, fixed price, indefinite delivery/indefinite quantity. EDS's performance has been satisfactory overall and the technical support of exceptionally high quality.

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C. Resources: (In millions of Dollars)

(1) Life-cycle costs.

Approved estimate - \$2,712 (then-year dollars)
Approved estimate - \$2,199 (FY 1988 constant dollars)
Current estimate - \$ 760 (then-year dollars)

(2) Program cost.

Approved estimate - \$611 (then-year dollars)
Approved estimate - \$573 (FY 1988 constant dollars)
Current estimate - \$430 (then-year dollars)

Period covered by LCC: FY 1982 - FY 1997 (Current estimate)

(3) Sunk cost - \$629

(4) Cost to complete - \$131

(5) Resources Changes - Capital Investments exceeded 20 percent increase as a result of PBD 413 which deferred Navy information services investments from FY 93 to FY 94. Interagency Services reflects a decrease of more than 20 percent as payments to DITSO for implementation support phase down. The change in life cycle costs since last year's submission is a result of DMRD 925 eliminating software modernization.

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Warner Exempt: Yes

- I. **AIS Title, NABs Number and CIM Functional Area:** Naval Aviation Logistics Command Management Information System (NALCOMIS) V-60, Material & C3I
- II. **Responsible Organization:** Commander, Naval Air Systems Command, Washington, DC
20363-5100
CAPT P.T. Smiley (PMA-270)
Commercial: (703) 692-7967
DSN: 222-7966/67
Date Assigned:

III. Scope

A. **Mission Supported:** The Naval Aviation Logistics Command Management Information System (NALCOMIS) is an on-line management information system which supports the aircraft maintenance and material management requirements aboard aircraft carriers, amphibious aviation helicopter assault ships (LPH's and LHA's), Marine Aviation Logistics Squadrons, and Naval/Marine Corps Air Stations. The NALCOMIS program is directed toward implementation of a standardized system afloat and ashore.

B. **Functions Performed:** Management of scheduled and unscheduled maintenance; Aviation maintenance and material management data collection; Serial number tracking of repairable components; Aircraft material inventory reporting; Production control; Operations and support cost data collection; Matrix readiness reporting.

C. **Current ADP Resources Utilized:** NALCOMIS computer systems and related Integrated Logistics Support (ILS) was procured from the SNAP I Phase 2 contract. This contract provided a family of Honeywell DPS 6 mini-computer systems in commercial and ruggedized configurations for installation at Naval Air Stations, aircraft capable ships, and Marine Aviation Logistics Squadron mobile vans.

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D. Benefits: Improve operations readiness by: Reducing not mission capable maintenance (NMCM); reducing not mission capable supply (NMCS); improving component turnaround time; improving repairables asset management; reducing inventory loss; improving maintenance personnel management.

In response to HASC Report 102-527 requirements, comprehensive explanations of AIS costs, benefits, savings, and performance measures are included in the AIS's life-cycle management and economic analysis documentation which is available for review. The volume of requested information precludes reproduction in its entirety here. The Program Manager may be contacted directly for more detailed information.

IV. Milestones:

MILESTONE DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
SDP III (Phase II)	Jul 89		MAISRC
SDP IIA (Phase III)		May 93	ASN(RD&A)
SDP III (Phase III)		Mar 94	MAISRC
SDP IV (Phase II)		Oct 96	Pending

V. Major Items of Interest

A. Status: To date 45 NALCOMIS Phase I and II sites are operational (3 Phase I and 42 Phase II). 24 Phase III prototypes are operational.

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B. Contracts:

- MANTECH Advanced Systems International, Cost Plus Fixed Fee - implementation training.
- MANTECH Technical Services, Cost Plus Award Fee - Phase II/III software maintenance.
- Tidewater Consultants, Inc., Fixed Fee - Phase I software maintenance.
- Tidewater Consultants, Inc., Cost Plus Fixed Fee - Data base build.
- Honeywell Federal Systems, Inc., Cost Plus Fixed Fee/Indefinite Quantity - Technical support services
- Eastern Computers, Inc., Time and Materials - NALCOMIS network support.

C. Resources:

(1) Life-cycle cost.

Approved estimate - \$ 1,695.2 (in then year dollars)

Approved estimate - \$ 1,385.6 (in constant dollars)

Base Year FY 88

Current estimate - \$ 1,691.2 (in then year dollars)

Period covered by LCC: FY-82 through FY-08

(2) Program cost.

636.4 Approved estimate - (in millions of dollars)

Current estimate - \$ 632.4 (in millions of dollars)

(3) Sunk cost - \$ 394.1 (in millions of dollars)

(4) Cost to complete - \$ 1,301.1 (in millions of dollars)

(5) Resource changes: The decrease to personnel and increase to payments to other executive branch reflects the transition of end-strength under DMRD 910 from DON to DISA.

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Warner Exempt: No

I. **AIS Title, NABs Number and CIM Functional Area:** Shipboard Non-Tactical ADP Program, III (SNAP III), X-53, HMNRES&MED&FIN&MAT

II. **Responsible Organization:** Commander, Space and Naval Warfare Systems Command, Washington, DC 20363-5100
CAPT Bostian (SPAWAR PMW 164)
Commercial: (703) 602-0107
DSN: 332-0107
Date Assigned: Jan 1990

III. **Scope:**

A. **Mission Supported.** SNAP III will provide modern centrally managed ADP hardware and standardized application software to replace aging SNAP I and SNAP II systems, as well as provide the platform capabilities for displaying and storing CALS initiative information (digitized engineering drawings, automated technical manuals, etc.). Application subsystems include financial/inventory management, organizational and intermediate surface and aviation maintenance management, congressionally mandated pay and personnel management and administrative information system support. A total of 360 ships, MAGs and 100 shore sites are included in the SNAP III program.

B. **Functions Performed.** Approved program provides for acquisition, installation and integrated logistic support for system hardware plus software development, implementation, maintenance, and life-cycle support. The Space and Naval Warfare Systems Command (SPAWAR) is responsible for procurement and installation of the hardware as well as initial training for hardware maintainers and operators, performance of site surveys, establishment and execution of maintenance plans, in-service engineering, establishment and operation of system software support, supply support for installed hardware, and other operational support. A SPAWAR field activity, the Navy Management Systems Support Office (NAVMASSO), Chesapeake, Virginia, performs the SNAP CDA functions. This consists of

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conducting analysis, design, test, implementation, maintenance, and life-cycle support (which includes initial training and assist visits) for the standard fleet nontactical automated information systems (maintenance, supply, administrative, medical, source data systems and aviation 3-M applications) afloat and ashore, and the implementation of data bases to support the automated systems.

The Functional Areas for the SNAP III program are Human Resources, Financial, Material and Medical.

C. Current Resources Utilized. TBD.

The development/modernization designated items will focus on providing equipment acquisition, software conversion, logistics support, direct life-cycle maintenance and operating costs incurred by the by the SNAP III program.

D. Benefits. SNAP III, as a mission critical computer resource, directly supports timely and cost effective logistic support to aircraft, submarine and major afloat weapon systems by providing real time management information systems for management of a significant portion of the Navy's platforms in a deployed environment. By providing aircraft, submarine and surface maintenance management systems up to the Intermediate Maintenance Activity level, SNAP III will continue to directly benefit the Navy's ability to positively reduce weapon system platform life cycle costs and to maintain high levels of weapon system availability.

Costs associated with SNAP III include equipment acquisition, software conversion, logistics support, direct life-cycle maintenance and operating costs incurred by the program. A cost/benefits analysis is being prepared for Milestone I MAISRC Review and will be independently validated by NCCA. Preliminary benefits are a reduction in maintenance support costs for SNAP I/II systems (result of newer equipment and common systems throughout), reduced software life-cycle maintenance costs (resulting from common software baselines), and improved productivity of personnel.

Performance measures to be used include system response times, system reliability and maintainability, improved accuracy of on-line inventory and maintenance requirements data bases, and manhours required to perform data operations.

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In response to HASC Report 102-527 requirements, comprehensive explanations of AIS costs, benefits, savings, and performance measures are included in the AIS's life-cycle management and economic analysis documentation which will be available for review subsequent to Milestone I approval. The Program Manager may be contacted directly for more detailed information.

IV. Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
0	MENS	JUL 90	JUL 90	CNO (OP-941)
0	MAISRC Review	SEP 91	SEP 91	OSD
I	MAISRC Review	JUL 93	JUL 93	OSD

V. Major Items of Interest:

A. Status: MENS approval was received from CNO 31 July 90.
OSD MAISRC approval was received 5 Sep 91.

B. Contracts: TBD

C. Resources:

(1) Life cycle cost

Then year (Inflated) dollars

Approved estimate - \$777.0M
Current estimate - \$777.0M

Constant base year FY91 dollars

Approved estimate - \$738.0M
Current estimate - \$738.0M

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(2) Program cost

Then year dollars

Approved estimate - \$TBD
Current estimate - \$399.8M

Constant base year FY91 dollars

Approved estimate - \$ TBD
Current estimate - \$ 379.8M

Period covered by LCC: FY91 through FY01

- (3) Sunk cost - \$0.2M (actual costs)
- (4) Cost to complete - \$776.8M (in then year dollars)
- (5) Resource Changes

Changes from the last Presidential Budget Submission: Funding has migrated to this program from the SNAP I and SNAP II programs.

Changes of 20% or more between FY93 to FY94.

Increases from FY93 to FY94 reflect the phase out of support for the SNAP I and II programs and the buildup of the SNAP III program.

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Warner Exempt: No

- I. AIS Title, Number and CIM Functional area: Standard Training Activity Support System (STASS - T12), Human Resources
- II. Responsible Organization: Chief of Naval Education and Training (CNET)
Mr. Robert Figueroa
NETPMSA Code 06A1
DSN 522-1981
Commercial (904) 452-1981
Date Assigned: June 1989

III. Scope:

A. Mission Supported: CNET is a second echelon command responsible for providing selected shore-based education and training for Navy, certain Marine Corps, and other personnel in support of the Fleet, Naval Reserve, Interservice Training Program, and Security Assistance Program. CNET is tasked to develop selected education and training afloat programs for the fleet, execute the Navy's responsibility for voluntary education and dependents' education, participate with research and development activities in the development and implementation of the most effective teaching and training systems and devices for optimal education and training and perform such other functions as directed by higher authority. CNET is an integral part of the Manpower, Personnel and Training business.

B. Functions Performed: STASS is a development effort to standardize support at Naval Education and Training Command (NAVEDTRACOM) schoolhouses/activities. STASS addresses the following functional needs: student and staff personnel administration, student affairs, manpower resource management, course scheduling and administration, classroom support, resource management, military control, and administrative support. These functions provide comprehensive support for the management and administration of day-to-day personnel and training mission functions throughout the user organization. STASS will be used for scheduling courses, managing quota control, enrolling classes, determining training requirements, evaluating individual qualifications, identifying individual training deficiencies, monitoring individual training paths, preparing and administering tests, managing test components, recording student grades, analyzing test results, preparing

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statistical and other training reports, evaluating training methods, ensuring availability of qualified instructors, assigning instructors and classrooms/laboratories, controlling training resources, maintaining up-to-date personnel training records, producing training documents, and exchanging data with related automated systems.

STASS implementation will provide standard schoolhouse support encompassing the functionality of several other Navy training systems (and replacing them) and realize outyear savings for the Navy in a downsized environment.

C. Current Resources Used: NETPMSA provides centralized operational support for two DEC hosts located at Saufley Field, more than 35 WANG hosts located throughout CONUS, and a Honeywell dual processor DPS 8170 at Millington, Tn. These systems support the NAVEDTRACOM community with approximately 2500 workstations via a network of dedicated and DDN circuits. Additionally, over 250 sites are supported via dial-up circuits. Capacity of current resources is needed to support existing production systems and is not available for STASS support.

D. Benefits: STASS will produce cost avoidances of \$25.8 million over the economic life of the project primarily due to reduced annual operating costs once STASS is fully deployed. The STASS concept provides a potential standardized information processing support structure to meet the information processing needs of most training activities in a classroom environment regardless of size, mission, or community boundaries.

STASS will provide a standardized, accurate and timely student reporting and administration capability. It will enhance sharing of training information and eliminate redundant information processes. Elimination of segmented pipeline management will offer a complete training history not currently available.

STASS will provide information integration between student accounting systems through automated interfaces and standardized data elements. STASS will increase efficiency of quota management at the BUPERS level due to the added capability of real time student-to-schoolhouse tracking from Recruit Training Center to follow-on schools, and for schoolhouse controlled quotas. Consolidation and integration of information processing support systems and associated resources will improve the operational effectiveness of the ADP

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central design activity and reduce the requirement to support multiple unique systems and suites of hardware for individual training activities.

STASS will significantly increase the capability to provide consistent, accurate information in support of day-to-day training administration of personnel, course and class scheduling, training status and other related schoolhouse management functions including resource management and training management support.

STASS will aid in effectively linking resources and workload of CNET training programs, and will provide a more efficient and effective operational posture through standardization of hardware, applications and system software, and telecommunications architecture. STASS will provide standardized end-user computing that emphasizes single source data collection and greater user access to information while satisfying upline reporting as a by-product of performing local schoolhouse functions.

In response to HASC Report 102-527 requirements, comprehensive explanations of AIS costs, benefits, savings, and performance measures are included in the AIS's life-cycle management and economic analysis documentation which is available for review. The volume of requested information precludes reproduction in its entirety here. The Program Manager may be contacted directly for more detailed information.

IV. MILESTONES:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
MNS	Need Justification	Jan 88		CNO (OP-16)
I/II	Concept/Design/ Development/ to Implement Two Beta Test Sites	1991	5/93	ASN (RD&A)
III	Deploy		8/93	ASN (RD&A)

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V. MAJOR ITEMS OF INTEREST:

A. Status: Concepts and requirements are being documented to support the design and development of STASS in FY94. Subsequently, a follow-on implementation will be accomplished.

B. Contracts: NETPMSA plans to use a GSA labor-hour contract with the hourly rate being a fixed price to supplement/support development/implementation/operations taskings. GSA contractor support has always been at an acceptable/above average level.

C. Resources (in millions of dollars):

(1) Life-cycle cost.
Current estimate - \$158.3 (then-year dollars)
Approved estimate - (in constant dollars)

(2) Program cost.
Current estimate - \$10.0 (then-yr dollars)
Approved estimate - (in constant dollars)

Period covered by LCC: FY 1994 - 2006

(3) Sunk cost - -0-

(4) Cost to complete - \$158.3 (then-yr dollars)

(5) Resource Changes: Development/Modernization funding increase FY 1993 to FY 1994 reflects the first year of STASS implementation. The LCC cost change since last year's submission reflects preparation of life cycle documentation for Milestone I/II approval.

Narrative Statement for Other Automated Information Systems

I.	AIS Title and Number and CIM Functional Area:	Automation of Procurement and Accounting Data Entry (APADE - L55), Procurement
II.	Responsible Organization:	Naval Supply Systems Command Beverly Wiese, SUP 26A Washington, DC 20376-5000 DSN 327-1250 Commercial (703) 607-1250 Date Assigned: July 1992

A. Mission Supported: APADE provides an automated system that facilitates administration, control, and processing of all purchase requests within the procurement component by providing: document tracking, management and buyer support information, automated document preparation, and automated interface capabilities. The system is being installed at NAVSUPSYSCOM field purchasing activities (Fleet and Industrial Support Centers and Navy Regional Contracting Centers) and 15 Navy Field Contracting (NFC) Centers (23 sites in all).

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C. Current Resources Used: APADE uses the TANDEM TXP and CLX computers acquired through the Stock Point Logistics Integrated Communications Environment (SPLICE) project. Printing is accomplished with a variety of Xerox laser printers. Terminals are MS-DOS compatible personal computers.

D. Benefits: Quantifiable benefits are improvements over existing conditions which can be evaluated in terms of measurable changes. Generally, such changes can be assigned monetary value. In the case of APADE, some benefits consist of cost avoidance or may be unquantifiable.

The main objective of the APADE system is to improve the responsiveness of the supply systems to support Fleet and Shore activities by providing more effective and efficient procurement services. Specific benefits/savings are indicated below. All savings are based on implementation at all sites in accordance with established schedules.

APADE facilitates competition by both maintaining the level of currently-competed procurement and supporting discovery of additional areas for competition. The result is cost avoidance savings that are attributed to more competition, thus reduced purchase prices.

For all calculations, it is estimated that competition will result in 25% savings of the increased dollar value competed. For small purchases (\$25,000 or less), the maximum competition achievable by automation is an 8% increase of the competition base. The Electronically Assisted Solicitation Exchange (EASE) program assists this goal by introducing competition to purchases under \$2,500 and expanding competition for requirements up to \$25,000. An 8% increase in competition would apply to large purchases as well.

Cost avoidance based on reduced purchase price -

FY 1993	-	Small Purchase savings, \$18,476,000
FY 1994		
thru 1999	-	Small Purchase cumulative savings, \$127,454,000
		Large Purchase cumulative savings, \$399,719,000

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Savings associated with the proposed LAN are estimated at 15% of total office overhead costs. This results from productivity increases that modern office technology brings to the workplace. The proposed LAN would use electronic mail software for interoffice communication, resulting in less paper usage. Also, the LAN would use document scanner technology to archive procurement workpapers, contracts, etc., to optical disk. Thus, procurement documents may be stored off-site, resulting in considerable physical space savings. Savings realized through LANS are calculated at \$4,458,380 per annum.

Productivity gains due to on-line inquiry and document preparation through automated word/data processing capabilities are realized by the Navy's ability to absorb new workload rather than hiring additional personnel. In today's environment, this is demonstrated by APADE activities that are maintaining workload levels despite personnel reductions already imposed.

System performance indicators for small purchase operations indicate productivity improvements that may also be realized in large purchase. The indicators projected are based on actual years, FY 1988 to FY 1991.

SMALL PURCHASE COMPLETIONS PER MAN HOUR -- FISCs (FY 1988-FY 1999)

1988	1.180	*	1992	1.619
1989	1.380		1993	1.703
1990	1.500		1994	1.796
1991	1.459		1995	1.889
			1996	1.982
			1997	2.075
			1998	2.168
			1999	2.260

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* Projected (1992-1999)

AVERAGE 1.378

Procurement Administrative Lead Time (PALT) is a measure of the responsiveness of the Navy supply system to the needs of Navy activities. PALT is measured for small and large purchase procurement operations. Since APADE was implemented, small purchase PALT at FISCs decreased by 2.7 days as of FY 1991. Though actual figures are not yet available, it is projected that PALT decreased by an additional 1.2 days during FY 1992. Decreased PALT helps eliminate backlog and the need to work overtime or hire additional personnel. It is anticipated that APADE will result in some improvements in the actual time spent on the large purchase function as well; however, regulatory time constraints for large procurement processes may limit that improvement.

The APADE hardware and software are designed for mission-critical applications. Twenty four hour-a-day availability is a strategic and economic benefit. One site surveyed reported zero downtime in three years.

The proposed LAN can be configured with no single point of failure. LAN fault tolerant design is proceeding rapidly, so there is every reason to expect continued reliability from the APADE network. This reliability will prevent costly downtime. (Industry estimates show net-work downtime costs of \$5,000 per hour.)

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IV. Milestones: APADE was developed in phases: Phase I for small purchases (up to \$25,000); Phase II system interface; Phase III contract management and milestones; and Phase IV large purchases (over \$25,000). Phases I through III have Milestone III approval.

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
MNS	Requirements Statement	9/85		CNO (OP-04)
III	Phase III	7/88	7/88	NAVDAC
III	Phase IV and approval to deploy total APADE System	10/89	5/93	NISMC

V. Major Items of Interest:

A. Status: Phase IV prototype at FISCs Charleston is nearing completion. This phase will enable the largest Navy Field Contracting Centers to utilize state-of-the-art automation in both small and large purchase functions. Due to problems incurred during the testing of the Phase IV software and resultant changes, the schedule for Milestone III approval has been revised. Software deficiencies have delayed prototype completion. In July, a revised version was released that corrects these deficiencies. Independent testing was completed in December 1992, and results were received in late March 1993. We will now seek approval of LCM SDP III, permission to deploy Phase IV.

B. Contracts:

Hardware (PCs/printers): Systems Engineering and
Security, Inc.

Firm-fixed price, indefinite quantity/indefinite
delivery

Maintenance: Federal Data Corporation (SPLICE) contract

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C. Resources:

(1) Life-cycle cost.

Approved estimate - \$138.4M (then year dollars)
Approved estimate - \$91.7M (FY 1986 constant
year dollars)

Current estimate - \$ * (then-year dollars)

Period covered by LCC: 1986 -1998

(2) Program cost.

Approved estimate - \$64.0M
Current estimate - \$ *

(3) Sunk cost - \$86.9M

(4) Cost to complete: *

* Being revised with Milestone III documentation/economic analysis

(5) Resource Changes: Growth in the Capital Investment Category in FY 1994 reflects the cost to replace peripheral hardware at sites that received their initial equipment during the FY 1985 and FY 1986 timeframe.

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Warner Exempt: NO

- I. AIS Title, NABS Number, and CIM Functional Area: LOCAL AREA NETWORK (LAN) (E03)
MATERIAL (DEPOT MAINTENANCE) - 006
- II. Responsible Organization: COMNAVSEASYSKOM
- A. Project Manager: R. N. HARRELL, JR.
Date Assigned to AIS: March 1988
Address: SEA 0724, CP5, Room 1124
Telephone Number: DSN 332-3791
Comm: (703) 602-3791

III. Scope:

A. Mission Supported: The program objective is to install a shipyard-wide data communications utility, which is fully compliant with Navy Data Communications Standards, to optimize the distribution of data within and among shipyards and other Navy. LAN installations are a prerequisite to receiving full cost/benefits from implementation of the Advanced Industrial Management (AIM) Program, the Engineering Data Management Information Control System (EDMICS), Supervisor's Desk (SUPDESK), and the improved industrial management practices in advanced planning and work packaging and technical information directed by DMRD 919/939. Naval shipyards are the DBOF Activity Group supported by this AIS.

B. Functions Performed: The LAN will provide the naval shipyards with the capability to direct fleet support information between and among shipyards, headquarters, and other Navy commands. This communications capability is critical to the achievement of the \$1.6 billion savings directed by DMRD 919/939. LAN supports NAVSEA policy to implement and operate standard information systems in the naval shipyards in support of CIM.

C. Current Resources Used: Each shipyard has a Honeywell/Bull DPS8000 which is the corporate mainframe computer, and several other local and standard systems operating on a wide variety of hardware/software suites. The LANs will comply with the following specific standards: BITS, IEEE 802.3 and 802.4, TCP/IP, GOSIP, and Fiber Distributed Data Interface (FDDI).

D. Benefits: The benefits to be derived from this utility will be increased productivity and efficiency from easy access to

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information.

IV. Milestones:

All shipyards have MENS approval dating from 1987 to present. All AIS approvals are to acquire and install all LAN components and maintain for their life cycle.

NAVSHIPYD PORTSMOUTH

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
MENS	Need certified	8/87		
SDP I		8/87		NAVSEA
SDP II	Installation	5/90		ADPSO
SDP II	Revised	2/91		ITAC

NAVSHIPYD NORFOLK

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
ASDP	Installation	5/91		ADPSO
MENS	Need certified	6/91		OPNAV

NAVSHIPYD CHARLESTON

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
ASDP	Installation	12/89		ADPSO

NAVSHIPYD MARE ISLAND

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
MENS	Need certified	8/88		NAVSEA
SDP II	Begin phased installation	8/88		
Rev MENS	Need recertified	6/91		OPNAV
SDP III	Approved	6/91		ITAC

NAVSHIPYD PEARL HARBOR

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
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MENS	Need Certified	8/88	NAVSEA
ASDP	Installation	8/88	NAVSEA

NAVSHIPYD PHILADELPHIA

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
MENS	Need certified	10/88		NAVSEA
ASDP	Installation	2/90		ADPSO

NAVSHIPYD PUGET SOUND

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
MENS	Need certified			
ASDP	Installation	12/89		ADPSO
ASDP	Fiber installation	3/92	10/92	ASN

NAVSHIPYD LONG BEACH

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
MENS/ASDP	Need Certification/ Acquisition/Installation/ Implementation	1/92	10/92	ASN

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V. Major Items of Interest:

A. Status: The shipyards are in various stages of pulling fiber optic cables and connecting equipment. Progress on LAN installations is directly dependent on the availability of investment funds to acquire the necessary cabling, black boxes, and other equipment with which to connect buildings.

B. Contracts:

Personal Computer Local Area Network (PCLAN) -
F1960-91-D-0001
Desktop III - F01620-90-D-0001
Air Force Standard Multiuser Small Computer Requirements
Contract
(SMSCRC) - F19630-88-D-0005
Super Minicomputer Follow-on - F19630-93-D-0001
National Photographic Interpretation Center (NPIC) -
93-K362300-000
Scientific and Engineering Workstation Procurement
(SWEP) - NA55-37009

C. Resources: (in millions of dollars)

(1) Life-cycle cost.

Then year (inflated dollars)

Approved estimate - \$76.39 (in millions of dollars)
Current estimate - \$89.55 (in millions of dollars)

Constant base year dollars
(Base Year FY 90)

Approved estimate - \$69.78 (in millions of dollars)
Current estimate - \$78.77 (in millions of dollars)

(2) Program cost.

Then year (inflated dollars)

Approved estimate - \$54.05 (in millions of dollars)
Current estimate - \$54.05 (in millions of dollars)

Constant base year dollars
(Base Year FY 90)

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Approved estimate - \$51.07 (in millions of dollars)
Current estimate - \$51.07 (in millions of dollars)

Period covered by LCC: FY 88 through FY 99

- (3) Sunk cost. - \$42.44 (in millions of dollars)
- (4) Cost to complete. - \$47.11 (in millions of dollars)
- (5) Resource Changes. This is the first time reporting of this system in the Department's IT Budget exhibits. There are no significant changes in resources for this system.

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Warner Exempt: NO

- I. AIS Title, Number and, ADVANCED INDUSTRIAL MANAGEMENT
(AIM-L20)
and CIM Functional Area: MATERIAL (DEPOT MAINTNENACE) - 006
- II. Responsible Organization: COMNAVSEASYSKOM (SEA-0721)
FRANK BANKES
SEA 0721, CP5
DSN 332-4744
Comm: (703) 602-4744

III. Scope:

A. Mission Supported: The Deputy Chief of Naval Operations (Logistics) in his Sponsor Program Direction (SPD) of 23 April 1990, tasked NAVSEA to improve naval shipyard planning and execution of production work; to maximize shipyard worker productivity, reduce production support overhead and improve effectiveness of supporting resources such as material and services. The program established to support this direction is the Naval Shipyard Advanced Industrial Management (AIM) Program.

B. Functions Performed: Significant productivity improvement and cost reduction opportunities have been identified through the implementation of AIM initiatives in the naval shipyards. These cost reductions of approximately \$838 million dollars are identified with Defense Management Review Decisions (DMRD) 919I, Naval Shipyard Productivity Improvement, and DMRD 939, Computer-Aided Acquisition and Logistics Support (CALS). They have been programmed for fiscal years 1992-1997 through a reduction in fleet operating budgets.

C. Current Resources Used: The current shipyard business processing environment is supported by the shipyards' central mainframe computer. Standard software applications, which are for the most part batch-oriented, support the reporting requirements for corporate business functions such as attendance management, accounting, and inventory. They are centrally maintained. The central mainframe environment has been supplemented by minicomputer-based applications to support specific work related functions such as planning, design, tool control, scheduling and work progressing. The minicomputer systems are

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distributed and are oriented to specific departmental functions. Departmental systems have taken advantage of proprietary software available from the vendor of choice and have little ability to share information or integrate with other systems.

D. Benefits: The benefits to be derived from implementation of AIM are projected at \$838M from the reduction of Direct and Indirect labor and material costs through the implementation of availability planning and work packaging process improvements, work execution process improvements, and their accompanying organization realignments.

The implementation of Baseline AIM will significantly enhance the shipyards' ability to: (1) respond faster to changing work problems, (2) deliver work instructions and material to the waterfront wherever and whenever needed, (3) significantly reduce wasted time in manually searching for technical information or other work related instructions, and (4) increase productivity throughout the Navy ship maintenance community. The acquisition of information technology tools to support the business improvements directly support providing the productivity and efficiency measures to the waterfront workers to enable more efficient and effective work execution. A Cost/Benefit Analysis (CBA) has been conducted which establishes the validity of the projected benefits.

IV. Milestones:

The AIM products will be logically packaged and implemented in increments beginning with the implementation of Baseline AIM in FY93, followed by four Alterations (A through D) which will be implemented incrementally in FY94. This approach will provide the shipyards with the benefits of AIM products immediately, on as many availabilities as possible, while the final alterations and full system integration testing proceeds.

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
ASDP	Need certification/ Acquisition/Installation/ Implementation of Baseline AIM		4/93	SEA 072

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V. Major Items of Interest:

A. Status: The proposed solution is to acquire the Project Management System at Charleston Naval Shipyard, the Technical Work Document standard at Norfolk Naval Shipyard, and the Work Packaging system at Portsmouth Naval Shipyard and integrate them with the existing Technical Information, Scheduling and Work Execution systems currently installed at the shipyards. These systems constitute the basic set of information requirements needed by the shipyards to manage the entire spectrum of a ship availability. They meet the functional criteria as documented in the AIM General Process Design (Version 3.0) and satisfy the functional requirements of "Baseline AIM". Technically, they also conform to the technical requirements documented in the AIM Technical Architecture Version 1.0. These systems are already producing measurable benefits at their individual shipyards. With minimal modification and integration into a common data base, all shipyards will be able to begin accruing these benefits within the current fiscal year.

B. Contracts: There are three categories of information resources that must be acquired/modified which must be closely monitored and managed to ensure total system integration: (1) modification of existing systems/systems initiatives, (2) timely installation of information technology platforms, and (3) new AIS capabilities. Information System (IS) sums, ~~AIM~~ products will make maximum use of current systems and technology. It is expected that existing systems will provide a substantial portion of the required data/information. If existing systems cannot provide the required information, then new systems will be acquired. All hardware/software tools and services will conform to the AIM Technical Architecture. All required resources will be acquired from existing competitively awarded omnibus contracts, such as AFCAC 300, Desktop IV, NPIC, and others as they become available.

C. Resources: (in millions of dollars)

(1) Life-cycle cost.

Then year (inflated) dollars

Approved estimate - \$ 0.000 (in millions of dollars)

Current estimate - \$ 35.523 (in millions of dollars)

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Constant base year dollars
(Base Year FY 93)

Approved estimate - \$ 0.000 (in millions of dollars)
Current estimate - \$ 34.290 (in millions of dollars)

(2) Program cost.

Then year (inflated) dollars

Approved estimate - \$ 0.000 (in millions of dollars)
Current estimate - \$ 28.990 (in millions of dollars)

Constant base year dollars
(Base Year FY 93)

Approved estimate - \$ 0.000 (in millions of dollars)
Current estimate - \$ 28.660 (in millions of dollars)

Period covered by LCC: FY 93 through FY 99

- (3) Sunk cost. - \$ 0.000 (in millions of dollars)
- (4) Cost to complete. - \$ 35.523 (in millions of dollars)
- (5) Resource Changes. This is the first time reporting of the Department's IT budget exhibits. No significant changes in resources for this system.

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Warner Exempt: Yes

I. AIS Title Number and: Maintenance Resources Managment System
and CIM Functional Area: (MRMS - L22)

II. Responsible Organization: COMNAVSEASYSKOM (PMS331)

CAPT William Wheeler
Naval Sea Systems Command
Washington, DC 20362-5101
(703) 602-8801/3450
DSN 332-8801/3450

III. Scope:

A. Mission Supported: MRMS provides modern AIS capabilities in support of Intermediate Level ships maintenance mission.

The NAVSEASYSKOM Information Resources Strategic Plan Objectives seek improvements in the functions and efficiency of maintenance. This includes the determination of the actual condition of the ship's systems, the setting of the "O", "I" and "D" level maintenance and overhaul requirements of the individual systems, the recording of the actual condition of the systems, and the establishment of work packages for the Type Commander's or other activity's screening action. The transmittal of these screened work packages to the appropriate repair facility, the planning, accomplishment, statusing, and control of the actual work at these facilities, the assembling of accurate technical information, and the upline reporting of the completed work are consolidated by MRMS.

B. Functions Performed: Ships's required maintenance is reported to the 3-M system using SNAP I, SNAP II and manual systems to enter and update information into the Current Ships Maintenance Project (CSMP). The CSMPs are electronically passed ashore and maintained in MRMS. Specific work items from each unit's CSMP are organized into work packages by Fleet and Type Commanders' staff maintenance managers and the work is scheduled for accomplishment in MRMS at various repair activities including Shore Intermediate Maintenance Activities (SIMAs), Naval Reserve Maintenance Facilities (NRMFs), tenders, depots and Ship Repair Facilities (SRFs). At the SIMAs and on-board tenders equipped with MRMS, MRMS supports work induction, scheduling, planning

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(including repair parts procurement), progress monitoring, and completion reporting. MRMS then supports reporting work accomplishment via the Type Commander to the 3-M Material History maintained at NAVSEALOGCEN for technical analysis and budget formulation.

C. Current Resources Used: MRMS consolidates the following systems which since 1981 have been developed and maintained by Type Commanders TYCOMs):

- o The Area Maintenance Management Information System (AMMIS).
- o The Submarine Intermediate Maintenance Management Information System (SIMMIS).
- o The Waterfront Maintenance Management System (WMMS).

MRMS will also consolidate the Intermediate Maintenance Management System (IMMS), which has been developed and maintained by SPAWAR through NAVMASSO. Thereby eliminating all duplicative intermediate level systems.

MRMS utilizes existing software and hardware to the maximum extent possible. The principal Type Commander's maintenance management systems, AMMIS, SIMMIS, and WMMS, were baselined as MRMS Release 0 in March of 1988. Fourteen Pacific Fleet (PACFLT) sites were provided new Automated Data Processing Equipment (ADPE) during FY89 to supplement Shipboard Non-Tactical ADP Program (SNAP) and locally acquired equipment. AT&T 3B2 hardware suites have been provided to new SIMA sites and to five tender, and will be used to replace existing outdated equipment. The remaining MRMS shore sites either have:

1. SNAP I Honeywell equipment - being replaced with AT&T 3B2 equipment or SNAP III equipment, when determined;
2. AT&T 3B2/600G equipment;
3. VAX equipment, ranging from micro Vaxes to VAX 8530/6230 clustered minicomputers;
4. Personal computers and Local Area Networks;
5. No significant hardware.

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An Initial Operating Capability (IOC) is being provided at each of the Shore IMA's based on existing software from the MRMS Release 0 baseline system and local uniques. Additional hardware is installed on an as required basis. Hardware and applications software implementation schedules are included in the POA&M in Section 2 of the MRMS Project Management Plan (PMP), and in the MRMS Baseline document.

The hardware Configuration Status Accounting (CSA) maintains a real time status of all installed ADP hardware. The hardware procurement strategy remains to expand MRMS baseline capabilities to the approved MRMS sites while optimizing the use of existing government owned equipment to fulfill MRMS functionality. Because MRMS ADPE is sized to the user activity, personnel requirements will vary for administration, software support and operation of the system. MRMS will transition to the use of Standard TAC 3/4 hardware (when available) for new installations.

D. Benefits: MRMS entails an installation of MRMS Release 0 hardware and software to additional sites, as described in the MRMS Project Management Plan.

Benefits are accrued from the following general areas:

1. Improvement in Fleet maintenance effectiveness, and efficiency, via the installation of appropriately sized AISS at each MRMS site.

2. Maintenance of near real-time database and functional applications to support effective and decision-making regarding the prioritization, scheduling, funding and execution of required maintenance at the most appropriate level and at the lowest cost.

3. Ensurance of standardization and interoperability at each site, while providing functional users with the Automated Data Processing (ADP) tools for generalized manipulation of local maintenance information.

4. Improvement in material readiness of Fleet assets. A larger portion of maintenance actions previously deferred because of low manhour availability or non-availability of parts can now be

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accomplished, impacting favorably on the material readiness of Fleet assets.

5. The exchange of information between the sites in electronic and machine processable forms, in compliance with the Naval Data Communications Control Architecture (NDCCA), provides:

- o The ability to receive, screen and broker work, and monitor status electronically at the Readiness Support Group/Submarine Squadron. This has eliminated the need to manually re-enter data (requiring dedicated keypunch operators) and reduced the time required to perform availability workups. A substantial numbers of manhours valued at approximately \$3 million per year have been made available for assignment to other essential tasks.
- o The ability to electronically induct work into the IMA from the TYCOM Rep component, and once inducted, the capability to screen, plan (with Work Planning System produced Engineered Time Values), order and receipt material (at non SUADPS sites), schedule, issue, and progress work on-line. This substantially improves management efficiency and provides the concomitant capability to accurately measure work accomplished thereby providing a basis for productivity enhancement.
- o Reduced communication lag time. Communication lag time between TYCOM Rep and intermediate maintenance activities has been reduced, thereby improving the ability to achieve short term coordination for critical work. An estimated 10 percent increase in productivity at the Commander, Naval Surface Force, U.S. Pacific Fleet (COMNAVSURFPAC) IMAs has resulted in less work begin contracted out -- an estimated savings of \$7 million per year.
- o Increased technical capability to accomplish more complex repairs as a result of more timely access to technical documentation by interfacing with

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other Navy systems, such as CALS, SCLISIS, and EDMICS. When fully implemented, MRMS will provide the worker the ship floor the drawing and technical instructions to accomplish more complex work thereby increasing personnel training levels.

IV. **Milestones:**

<u>Milestone</u>	<u>Description</u>	<u>Approved Level</u>	<u>Current Estimate</u>	<u>Approval Level</u>
II	CINCPACFLT 5230 Ser 032/6011 of Jun 86	Jun 88	Jun 88	CNO
III	ASN (FM) memo of of 27 Jun 88	Oct 88	Oct 88	ASN(RD&A)
IV	ASN (FM) memo of Oct 88	Oct 93	Oct 93	ASN(RD&A)
IV Update	Interim ASN(RD&A) approval for 5 additional tenders	Sep 92	Jun 92	ASN(RD&A)
IV Update	ASN (RD&A) memo of 21 Jul 92	Oct 96	Oct 96	ASN(RD&A)

V. **Major Items of Interest:**

A. Status: NAVSEA PMS 331 was established as Project Manager for MRMS on 24 October 1988 when the MRMS SDP IV was approved by ASN (FM). Since then, initial FY89-96 funding has been identified and reprogramming effected to support the transition from the predecessor TYCOM system or IMMS system, as appropriate. CNO (OP94) has directed the MRMS program to deploy to afloat IMAs to provide a single AIS for all IMAs. A prototype of MRMS afloat was completed and approved by the Fleet Non-Tactical ADP Policy Council in FY91. In October of 91, MRMS received interim ASN (RD&A)/NISMIC approval to deploy to five additional afloat tenders during FY92. MRMS has completed those afloat installations and appropriate LCM was provided by ASN (RD&a) memo of 21 July 1992.

B. Contracts: Planning Research Corporation provides services under a competitively awarded cost plus, Delivery Order contract which will expire in FY95. ADPE was procured during FY92 via OMNIBUS Indefinite Quantity contracts including the Air Force Multi-User contract (SMSCRC) and the Army Joint Service Small Multi-User Computer

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(SMC) contract. ADPE is currently procured via OMNIBUS (Indefinite Quantity) contracts wherever possible.

C. Resources:

1. Life-cycle Costs: (Includes all claimants (NAVSEA, CINCPACFLT, CINCLANTFLT costs from FY86 through FY96)

Approved Estimate: - \$174M (then Yr, pending MRMS Program Decision Meeting (PDM) SDP IV Update approval)

Approved Estimate: N/A (Base Yr)

Current Estimate:

Period covered by LCC: 11 years (FY86 through FY96)

2. Program Cost:

Approved Estimate: \$66.3M as approved in Oct 88 SDP IV (Actual program costs may be slightly lower, e.g. \$64.4M)

Current Estimate: N/A

3. Sunk Cost:

\$77.6M through FY91, including the fleets' sunk costs.
\$97.4M estimate through FY92, including both fleets' costs

4. Cost To Complete:

\$88.8M (FY93-96 estimate for all claimants, includes costs to maintain and operate all existing sites, excluding \$12.2M functional user costs which should not be budgeted for)

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5. Resource Change, (Dev/Mod costs plus/minus 20%):

In FY94, Capital Investments Dev/Mod costs drop by greater than 20 % since the MRMS program will be nearing completion of installations at new MRMS sites. Most Procurement for future installations will have already been obligated. Although the Dev/Mod funding requirement decreases over time, it is critical to accomplish the primary objective of MRMS: Implementation of a single IMA maintenance management system, deployment of MRMS to the additional sites where increased productivity in ship maintenance can be obtained. The FY 93 President's Amended budget reported MRMS' current then-year LCC estimate of \$181.7 million (for the LCC period FY 88-86) pending SDP-V Update (MRMS Afloat) approval. Interim SDP-IV Update approval for \$174.0 million (for the LCC period (FY 86-96) was granted June 1992 by ASN (RD&A)

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Warner Exempt: No

- I. AIS Title and Number and CIM Functional Area: Computer Aided Design/Second Acquisition (CAD 2 - L40A), Material
- II. Responsible Organization: Navy CAD 2 Program Office
Mr. Eugene Gallagher, Code N213
Naval Computer and Telecommunications Command
4401 Massachusetts Av, NW
Washington, DC 20394-5000
Commercial: (202) 282-2740
Date Assigned: 6 April 1993

III. Scope:

A. Mission Supported: The mission of the CAD 2 Program is to obtain off-the-shelf CAD 2 technology to meet Navy engineering design, analysis, and support requirements. This CAD 2 technology will be obtained by establishing the contractual vehicles for suites of CAD 2 systems, along with implementing the necessary support and control structures for the management of those contracts.

B. Functions Performed: The function of the CAD 2 Program is to provide the Naval System Commands with the computer tools to improve their engineering design, manufacturing and analysis capabilities in the areas of aeronautical design, shipbuilding, facilities engineering, electronic design, and printing publishing.

C. Current Resources Utilized: The existing CAD 2 systems consist of 168 Computervision minicomputers with 405 color graphics displays, and 101 digitizers. The software consists of Computervision's CADDs-4X software.

D. Benefits: The DON has identified a total of \$1.636B which must be achieved by the naval shipyards to compensate for the combined impact of Defense Management Review Decisions 919 and 939.

DMRD 919 (Naval Shipyard Productivity) projects cumulative reductions in workforce for the naval shipyards totalling 6,000 by FY 1994. These savings, projected at \$79M, are predicated on productivity

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improvements to be achieved during a period of workload decreases. Improved efficiency and lower cost of ship maintenance and repair at naval shipyards is essential in order to maximize the use of reduced manning levels to maintain an effective level of service to the Fleet.

DMRD 939 (Computer Aided Logistics Support) identifies significant savings which are considered possible by the improved development, maintenance, and dissemination of logistics and design data. These savings, projected at \$838M have already been decremented from the Fleet budgets in anticipation of the shipyards' ability to achieve the necessary efficiency levels and improvements in productivity. The adjusted DMRD estimate of savings reflects a total of \$734M FY 91 through FY 1995.

Benefits will also accrue in military construction facility planning and design. The economic analysis (EA) identifies savings in two major areas. First professional time (engineers and architects) required for engineering design and related drafting will be reduced, freeing up resources to address facility maintenance and repair backlogged efforts. Second, construction costs will be reduced by eliminating conflicts between design systems (e.g., reducing unplanned excavation and damage done to existing underground utilities - these design conflicts cannot be resolved manually).

IV. Milestones:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Schedule</u>	<u>Approval Level</u>
MNS	Approval of Requirement	5/86	5/86	5 Navy SYSCOMs
I/II	Approval of Plan	7/89	7/89	OSD(C)
DPA	Delegation of Procurement Authority	8/89	8/89	GSA

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V. Major Items of Interest:

A. Status: The Facilities Engineering CAD 2 contract was awarded to Intergraph in September 1992 but has been placed in abeyance while a vendor's GSBICA protest is being resolved. A first quarter FY 1994 award is anticipated. Vendor's offers are being evaluated by DOD for the Naval Air Systems Command/Space and Naval Warfare Systems Command contract. A fourth quarter FY 1993 award is projected.

B. Contracts:

Intergraph Corporation - Marine and Mechanical Design CAD2 contract for the Naval Sea Systems Command

Eastman Kodak Company - Printing and Publishing CAD2 contract for the Naval Supply Systems Command

C. Resources: (In Millions of Dollars)

(1) Life-cycle cost.

Approved estimate - \$1,562 (then-year dollars)
Approved estimate - \$1,562 (FY88 constant dollars)
Current estimate - \$1,562 (then-year dollars)

Period covered by LCC: FY 1991 - FY 2004

Then-year dollars do not change because costs are based on firm fixed price contracts and inflation is not a factor. The CAD2 program is a series of umbrella contracts and, as such, the total costs can be assumed to not exceed the Delegation of Procurement Authority from GSA.

(2) Program cost.

Approved estimate - \$ 22.1
Current estimate - \$ 21.5

(3) Sunk cost. \$30.6

(4) Cost to Complete. \$1,531.4

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- (5) Resource changes. Capital Investments Development/Modernization funding increases FY 1993 to FY 1994 over twenty percent due to a peaking of CAD2 purchases by the Naval Sea Systems Command activities.

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Warner Exempt: Yes

- I. AIS Title, NABS Number and CIM Functional Area: Logistics Applications of Automated Marking and Reading Symbols LOGMARS - L60, Material
- II. Responsible Organization: Naval Supply Systems Command (NAVSUPSYSCOM) SUP 4321
Ms. O. Smith, 5/87
Washington. DC 20376
DSN 327-1497
Commercial (703) 607-1497

III. Scope.

A. Mission Supported. LOGMARS is not, in any sense, an information system. Instead, it is a broad term used to identify a range of modern-technology tools that enhance the functioning of a range of information systems. The most frequently cited example of LOGMARS' ability to enhance the functioning of information systems comes from bar code reading. In this example, the LOGMARS devices quickly and accurately "read" information about material and pass that data into an information system where many kinds of decisions are made. The same bar code reader technology that virtually eliminates the errors associated with manual data entry will have application to support different information systems at: wholesale receiving and shipping docks ashore, retail issue points at supply centers and depots, and by individual storekeepers who receive and stow material aboard ship. Systems that LOGMARS technology supports are listed below.

The Uniform Automatic Data Processing System for Stock Points (UADPS-SP) is a standard, Navy-wide automated supply and financial management system designed to support Navy operational forces. It is operational at over 35 Naval activities including Fleet Industrial Support Centers, Marine Corps Air Stations, Naval Training Naval Stations, Chief of Naval Reserve Air Stations, Naval Shipyards, Construction Battalion Centers, Naval Submarine Bases, Naval Supply Depots, Naval Shipyards, Naval Aviation Depots, Naval Headquarters activities, Naval Weapons Stations, Navy Contract Offices, Navy ICPs' and Naval Air Facilities. UADPS-SP provides standard data processing

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support to Chief of Naval Operations, CINCPACFLT, CINCLANTFLT, Chief of Naval Education and Training, Chief of Naval Reserves, Comptroller of the Navy, and the Commandant of the Marine Corps at 23 host ADP installations and at several remote activities which are satellites on those host installations.

The Shipboard Uniform ADP System-Real Time (SUADPS-RT) and Supply-Financial Module (SFM) are the standard Navy-wide automated supply and financial management application systems running on SNAP I and SNAP II hardware. SNAP I equipment operates on large ships, Marine Air Groups, and SNAP II operates on smaller ships.

NAVSUP is functional manager for UADPS-SP, SUADPS-RT, and SFM. As functional manager, NAVSUP is responsible for obtaining the resources to develop, implement, and maintain any expansion or upgrade of the capabilities of the aforementioned systems and other Navy systems beyond their current designs. Accordingly, NAVSUP is responsible for incorporating into these systems the use of automated marking and reading technology i.e., bar coding, and other applicable technologies associated with LOGMARS.

The Naval Sea Systems Command's (NAVSEA) Fleet Optical Scanning Ammunition Marking System (FOSAMS) extends bar code technology currently in use at the Naval Weapons Stations to fleet activities. The program sponsor is CNO (N411). NAVSEA was tasked, as the functional manager, with the responsibility to assign a project manager to keep NAVSUP LOGMARS advised of progress, and to submit requirements through the POM.

The Ordnance Management System (OMS) is a minicomputer based system which will provide bar coding and source data automation of conventional ammunition inventory, management functions (receipt, issue, physical inventory, etc.) at major NAVSEA ordnance activities in the continental United States.

Upgrades are required as new architectural designs allow us to have an open system, which is important to compatibility within systems. The open systems environment also allows maintenance costs to be reduced and eliminates sole source requirements.

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B. Functions Performed: UADPS-SP provides efficient and responsive supply support by providing for priority processing of material expenditure and receipt documents; preparing material movement documents for use in picking, packing and shipping material; assuring integrated inventory, financial and fiscal processing; maintaining up-to-date stock inventory and financial/fiscal records; providing for remote interrogation of master files; and preparing local and system-wide management statistics and reports. UADPS-SP produces issue and receipt documents, management statistics, transaction item reports and management reports regarding stock levels, issues, inventory value, and catalog changes. These output products are used by the Fleet for supply support, the Navy Inventory Control Points for inventory management, and the Naval Supply Systems Command for management planning control.

SUADPS-RT and SFM provide a supply/financial management system that expeditiously sustains the supply mission support functions of: shipping, selling, accounting/financial management, and maintaining inventory management control of stores and equipment. SUADPS-RT and SFM also provide a user-oriented system enhancing data manipulation within supply and customer assistance departments.

C. Current Resources Used: UADPS-SP is supported by a worldwide computer system consisting of over 50 mainframes (Burroughs B3500 through B4800 series, IBM, and TANDEM) supported by numerous peripheral equipment, minicomputers, and terminal computers.

SUADPS-RT is supported by the Shipboard Non-tactical ADP Program (SNAP I) suite of Honeywell DPS-6 computers. The SNAP II equipment supports SFM centers on the Harris 6000 suite of equipment. FOSAMS and OMS are supported by IMTEC label printers and TELXON 701 optical scanners purchased off the Army's contract with IBIS Corporation.

D. Benefits: The capability to use bar coding improves productivity and yields greater data collection accuracy with subsequently greater accuracy in the supply/financial data base afloat and ashore. Benefits from continuing LOGMARS technology efforts include:

1) Replacing over-age, technically inferior (i.e. obsolete) LOGMARS equipment and purchasing new technology to improve

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productivity associated with the labor-intensive portions of logistical data collection/entry processes.

2) Improving the efficiency of Navy SERVIMARTS (self-service supply stores) at the supply centers and depots.

3) Speeding replacement of the out-of-date punch card process.

4) Improving the receiving, issuing, and inventorying of ammunition and ordnance by upgrading the capabilities of FOSAMS and OMS.

5) Providing bar code printers to Navy activities in response to DOD's mandate.

6) Improving the efficiency of the repairables process by enhancing the Navy's ability to track the movement of these high dollar value assets.

IV. Milestones: NAVSUP does not prepare separate Life Cycle Management (LCM) documentation for LOGMARS; however, LCM documentation has been prepared for each system or application using the LOGMARS technology.

V. Major Items of Interest

A. Status: The Navy activities using bar coding equipment in the functional areas of receiving, issuing, shipping, repairable processing, stowage, quality control, plant and minor property, electronic point of sale, and inventory are: the Naval Supply Centers at Norfolk, Oakland, San Diego, Charleston, Puget Sound, Jacksonville, Pearl Harbor, and Pensacola; the Naval Supply Depots at Guam and Yokosuka; and the Marine Corps Air Station at Cherry Point.

Since the mid 1980s, the LOGMARS efforts have concentrated in the Logistics area and the implementations of LOGMARS technology have been very successful. In FY 1994 LOGMARS will begin to replace overage and technically inferior equipment in the logistics area with newer, more reliable LOGMARS technology. Since LOGMARS technology applies across a broad range of functional areas, LOGMARS efforts will focus on other labor intensive functions such as contracting in FY 1994. Data entry and accuracy of records in the contract

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functional area are highly labor intensive, paper-laden processes. In today's diminishing resources environment, the LOGMARS technology will provide the necessary tools to help activities cope with personnel reductions. Efforts in the contracting area will be similar to those in the logistics area and will result in bar coded documents eliminating manual data entry and increasing both productivity and accuracy. Additionally, LOGMARS technology will help all Navy activities eliminate their manual filing systems. LOGMARS technology will allow users to electronically file the information from paper documents rather than having to maintain manual files. In many of the Navy's functional areas, this capability will greatly ease the burden of updating large publications and manuals.

B. Contracts: IBIS and INTERMEC Corporations (Army NT Phase II) --these are fixed price contracts and acquisitions commenced 1 July 1988. Other prime contractors used to obtain LOGMARS technology are Data Flow Incorporated and Accurate Information Systems, both with firm fixed price contracts. The NAVSEA prime contractors for FOSAMS and OMS are the Seven Corporation and the NCR Corporation. An Air Force firm fixed price contract with AT&T is also used to acquire LOGMARS technology.

C. Resources: (In Millions of Dollars)

(1) Life Cycle cost	N/A
(2) Program Cost	N/A
(3) Sunk Cost	\$55.0*
(4) Cost to complete	N/A

* NOTE: Sunk costs include development and prototype costs for initial deployment plus the follow-on investment and operating costs. All these costs were incurred from FY 1987 through FY 1992.

(5) Resource Change: No significant changes for this system.

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Warner Exempt: No

- I. AIS Title, NABs Number and CIM Functional Area: Enhanced Naval Warfare Gaming System (ENWGS), W10, Command, Control, Communications and Intelligence
- II. Responsible Organization: Commander, Space and Naval Warfare
Systems Command, Washington, DC
20363-5100
LCDR J. Antonelli (PMW 161-23)
Commercial: (703) 602-8246
DSN: 332-8246
Date Assigned: Apr 1990

III. Scope:

A. Mission Supported. Strategic, Theater and Tactical Wargaming, Battle Force/Battle Group Tactical Training, and Amphibious Warfare Tactical Training.

B. Functions Performed. ENWGS is a mission critical computer resource utilized for war planning training. ENWGS is the only Navy-recognized distributive naval warfare gaming system. The system supports wargaming for CINCLANTFLT, CINCPACFLT, CINCUSNAVEUR, Fleet Commanders, Battle Group Commanders, Joint Warfare Center, Naval War College and tactical training courses conducted at the Tactical Training Groups (Atlantic and Pacific) and the Naval Amphibious Schools.

C. Current Resources Used: ENWGS utilizes a Honeywell DPS 8/70 as a host computer and hybrid micro workstations. ENWGS is a distributive naval warfare gaming system that is networked to nine sites world wide via the Defense Data Network (DDN). The software is specifically developed for ENWGS to satisfy Battle Force/Battle Group Tactical Training requirements. The fielded software (PL/1) is being converted to Ada and rehosted to the Navy standard Desktop Computer, DTC-2/TAC-3, to provide an open architecture that will use Commercial Off The Shelf (COTS) and/or Government Off The Shelf (GOTS) software in the future.

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The development/modernization designated items will focus on providing the essential supplement to at-sea operations prior to going to sea.

D. Benefits. ENWGS is a critical portion of the training Battle Group Commanders receive prior to deployment. Through simulation, ENWGS assists tactical commanders in planning, executing, and evaluating Fleet operations and exercises. ENWGS tests the Battle Groups' Operation Orders and directives, providing the essential supplement to at-sea operations prior to going to sea. ENWGS is an exceptionally cost effective alternative to at-sea operations.

Instead of conducting inport training via ENWGS, ships would have Executive Officers conduct training at sea to obtain similar training to that which ENWGS can provide. The following shows the direct costs associated with fuel, increased shipboard maintenance, and repairs if a FLTCDR trained at sea vice ENWGS:

FY91	FY92	FY93	FY94	FY95	FY96	FY97
63.4M	65.3M	67.2M	69.2M	71.2M	73.2M	75.3M

The above costs are estimates obtained from COMNAVSURFLANT and COMNAVAIRLANT staffs.

IV. Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
III	IOC	3rd Qtr86	3rd Qtr86	SPAWAR
	Release 3	Mar 91	Mar 91	SPAWAR
IV	Delivery Release 4	Apr 94	Apr 94	SPAWAR
	Delivery Release 5	Apr 96	Apr 96	SPAWAR

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V. Major Items of Interest:

A. Status: Due to the congressional direction to utilize the DoD standard language, Ada, ENWGS is converting the present software to Ada and rehosting to the Navy Standard Desk Top Computer DTC-2/TAC-3. Release 4.0 will provide an open architecture approach that will simplify interfacing with other Services' wargaming systems. Interoperability among the Services wargaming systems and a workstation conversion are scheduled for Release 5.0.

B. Contracts: The prime contractor for the RDT&E effort, the Ada conversion, is Computer Sciences Corporation. The contract is a cost plus award fee contract and the effort is on schedule. The ENWGS equipment and software maintenance is performed by CSC under a cost plus fixed fee contract. The maintenance effort is on schedule.

C. Resources:

(1) Life cycle cost

Then year (Inflated) dollars

Approved estimate - \$101.3M
Current estimate - \$101.3M

Constant base year FY91 dollars

Approved estimate - \$92.1M
Current estimate - \$92.1M

(2) Program cost

Then year dollars

Approved estimate - \$50.8M
Current estimate - \$50.8M

Constant base year FY91 dollars

Approved estimate - \$49.5M
Current estimate - \$49.5M

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Period covered by LCC: FY84 through FY96

- (3) Sunk cost - \$46.3M (actual costs)
- (4) Cost to complete - \$31.6M (in then year dollars)
- (5) Resource Changes

Changes of 20% or more between FY93 to FY94.

Increase of \$3,150K between FY93/94 in Capital
Investments procures/installs DTC-2/TAC 3 and develops software.

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Warner Exempt: No

- I. AIS Title, NABS Number and CIM Functional Area: Electronic Commerce/Electronic Data Interchange (EC/EDI - L53), Finance, Procurement, and Material
- II. Responsible Organization: Naval Supply Systems Command (NAVSUPSYSCOM), SUP-06A2
Donna E. Felix,
Date assigned: 3/88
Washington, DC 20376
DSN 327-2652
Commercial (703) 607-2652

III. Scope:

A. Mission Supported: Electronic Commerce/Electronic Data Interchange (EC/EDI) automates DOD business functions in the areas of procurement, contract administration, payment, supply management, maintenance and transportation, through the integration of standard electronic data interchange/bulletin boards, and electronic funds transfer, into a seamless system covering all business functions.

B. Functions Performed: EC/EDI standardizes and automates Navy business documents, affecting all the areas mentioned above.

C. Current Resources Used: NAVSUP has purchased COTS EDI software and associated mini-processor in order to provide geographic EDI support to multiple Navy projects which will integrate EDI. Access to the software will be via existing networks, primarily NAVSUP Navy Logistics Network (NLN) and via remote dial-up; the mini-processor allows remote job entry by multiple users. The software was added to the contract as a new communications access and flow control method under the technology refreshment provisions.

D. Benefits: EDI benefits mandated by DMRD 941 equate to \$72 million from the period of FY 1992 - FY 1997 and 529 E/S.

Direct Cost Savings
Document Distribution
Mailing
Document handling/auditing

Indirect Cost Savings
Inventory reduction
Improved customer service
Reduced manufacturing

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Multiple data entry	costs
Error resolution	Streamlined operations
Document storage/retrieval	Increased asset visibility
Telephone usage for	Improved quality control
routine business	Enhanced contract
Improved cash flow	management
Increased price discounts	Better prepayment auditing
	Reduced interest payments

IV. Milestones:

<u>Milestone</u>	<u>Description</u>	<u>Approval Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
MNS	Approval	7/91	9/91	CNO (N41)
I	ASDP Approved	5/92	7/92	NAVSUPSYSCOM

V. Major Items of Interest:

A. Status: DMRD 941 accelerated implementation of EC/EDI from 10 to 5 years. OSD dictated that EC/EDI will be the standard way of doing business by the mid 1990's. The Navy currently has several projects that are prototyping EC/EDI, e.g., the ASO Automated Procurement Project, use of Electronic bid boards at four supply centers, Automation of the GBL/GBL payment process, and the conventional ammo asset visibility and retrograde asset visibility projects. The OSD Comptroller centralized EC/EDI investment funding at DLA (the executive agent for EC/EDI) during the FY 94 budget review.

B. Contracts: Federal Data Systems Corp. is the prime contractor for the American Business Computers (ABC) software, which was purchased off the SPLICENET contract. The contract in place is an indefinite delivery/indefinite quantity fixed price. contract.

C. Resources:

(1) Life Cycle Cost. (In Millions of Dollars)

Approved estimate - \$38.0 (in then year dollars)
Current estimate - \$38.0 (in then year dollars)

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Approved estimate - \$18.8 (FY 1992 constant dollars)
Current estimate - \$18.8 (FY 1992 constant dollars)

(2) Program Cost.

Approved estimate - \$15.4 (in then year dollars)
Current estimate - \$ 9.3 (FY 1992 Base Year)

Period covered by LCC: FY 1992 through FY 1999

(3) Sunk Cost. \$ 3.7

(4) Cost to complete. \$34.3

(5) Resource Changes. The Capital Investments decrease FY 1993 to FY 1994 reflects the loss of Other Procurement, Navy (OP,N) funding under DMRD 941 dated 12 December 1992. Life cycle cost change since last year's submission reflects completion of life cycle documentation for Milestone I approval.

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Warner Exempt: No

I. AIS Title and Number Uniform ADP System - Inventory
and CIM Functional Area: Control Points (UADPS-ICP - L54)
Finance and Material

II. Responsible Organization: Naval Supply Systems Command
(NAVSUPSYSCOM)
Mr. Edward Warren, SUP 63, 3/93
Washington, DC 20376-5000
DSN 327-0665
Commercial (703) 607-0665

III. Scope:

A. Mission Supported. The Uniform ADP System for Inventory Control Points is the major logistics information system utilized by the Inventory Control Points (ICPs) to perform their basic responsibilities to identify, compute, forecast, budget, procure and position repair parts to satisfy Fleet and Navy logistical requirements. Additionally, the ICPs provide ADPE service center support to other commands.

B. Functions Performed. The ICP Data Centers at the Aviation Supply Office (ASO) and the Ships Parts Control Center (SPCC) provide a full range of ADP services associated with the accomplishment of the mission described above. The present environment supports UADPS-ICP; the classified Conventional Ammunition Inventory Management System (CAIMS); the TRIDENT Logistics Data System; the Naval Sea Systems Command Logistics Support Engineering Activity system; the Navy Publications and Forms Center System; the Naval Air Technical Services Facility System; the classified Standard Logistics Data Procedures system; the FFG-7 Class Logistics Data System (3M); the Maintenance and Material Management System; the Management Information System for International Logistics (MISIL); and the Naval Aviation Logistics Data Analysis System (NALDA).

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C. Current Resources Used. The ICP Data Centers currently use three IBM 3090s, two Amdahl 5990s, and one IBM 4381.

D. Benefits. Hardware replacement at the ICPs lowered the level of maintenance and temporarily relieved the problems of data storage and user terminal capacity.

The costs cited are largely fact-of-life costs associated with continued operation of the ICP data centers. The exceptions are the capital purchase costs of \$45.8 million and hardware/software maintenance costs of \$30.1 million over the period FY 1992 - FY 1996. This investment permits the operation of revised inventory level computational techniques which save the Navy \$182.6 million. Specifically, they save \$104.27 million in DBOF investment funds for Navy Supply System stocks of repair parts for Navy weapon systems (i.e., retail, whole-sale, leadtime and safety level stock investment), \$76.9 million in administrative costs associated with purchase, storage and transportation of Navy Supply System stock (i.e., second destination transportation, stock point holding costs, fleet storage costs, material in suspended condition, breakout of competitive buys, point of entry effectiveness) and \$1.4 million in productivity). These savings are real because they have already been deducted from the material investment and personnel budgets as a result of DMRD 901, the FY 1994 Infrastructure Study and the NAVSUP FY 1990 - FY 1997 personnel cuts. The computational processes which the UADPS-ICP funding will put in place are one of several ways the DMRD 901 and other funding cuts will be achieved without adverse effect on fleet support.

IV. Milestones. UADPS-ICP was approved prior to the implementation of Life Cycle Management (LCM) procedures. With the cancellation of the ICP Resolicitation Project and the close-out of the resystemization of UADPS-ICP software, an SDP IV/V has been submitted for the remaining operational effort.

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
SDP II/III	Approval of ICP Resolicitation	12/88	12/88	ASN (FM)
SDP IV/V	Approval of Operational System	10/92	10/92	ASN (RD&A)

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V. Major Items of Interest:

A. Status: No new initiatives are underway. In FY 1994, funding adds additional CPU capacity, additional storage and peripheral devices, upgrades the commercial system software to remain current and replaces aged hardware that has served its useful life and is no longer economical to maintain.

B. Contracts: Two new contracts were awarded in September 1992 to PacifiCorp to provide support for the operational data centers. They cover: (1) additional data storage devices; and (2) upgrades to CPUs, front end processors, memory, channels as well as technical support and training. A third data center support contract was awarded to Federal Data Corporation for maintenance of system software. In addition, a new contract was awarded in February 1992 to International Computers and Telecommunications, Inc., covering maintenance of telecommunications equipment (terminals, PCs, printers, modems) located outside the data centers, but connected to them. Collectively, these four contracts replace the previous EDS contract.

C. Resources:

(1) Life-Cycle Cost. (Dollars in Millions)

Current estimate \$766.0 (FY 1991 dollars)

Period covered by LCC: FY 1984 - FY 1996 (Current)

(2) Program cost

Current estimate - \$318.3 (then year dollars)

(3) Sunk cost - \$589.6 (FY 1984 - FY 1992)

(4) Cost to complete - \$176.4 (FY 1993 - FY 1996)

(5) Resources changes. No significant resources changes for this system.

Warner Exempt: No

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- I. AIS Title, NABS Number and CIM Functional Area: Stock Points Logistic Integrated Communications Environment (SPLICE - L59), Financial, Material, & Command, Control, Communications, and Intelligence
- II. Responsible Organization: Naval Supply Systems Command (NAVSUPSYSCOM) SUP 63Command*p666X
Mr. Edward Warren, 3/93
Washington, D.C. 20376
DSN 327-0665
Commercial (703) 607-0665

III. Scope:

A. Mission Supported: SPLICE supports the basic mission of NAVSUP to provide effective material logistics support to Naval Fleet and shore commands.

B. Functions Performed: Supports the interactive and telecommunications requirements of approximately twenty different financial, transportation, and inventory management applications at Navy Stock Points. SPLICE provides the opportunity to accomplish three objectives at Navy Stock Points which have enhanced supply and financial management and will now accommodate a smooth transition to data center consolidation in support of DMRD 924.

One, SPLICE establishes the nucleus for all current and future logistic teleprocessing requirements by consolidating local and long distance telecommunications into a single integrated Navy logistics network using the Defense Data Network (DDN) as the backbone.

Second, SPLICE provides the contract vehicle for acquiring highly reliable state-of-the-art interactive transaction processing and distributed processing capabilities. The modular architecture of SPLICE provides the flexibility to supplement variable units of computing capacity when and where they are needed for downloading selected UADPS-SP applications, accommodating new ADP functions and for mobilization.

Third, SPLICE facilitates economic system support and

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standardization of computer sites by providing a contract vehicle to acquire a general purpose computer system to curtail the proliferation of incompatible minicomputers at UADPS-SP host and remote satellite sites. Due to its modular architecture, network functionality and distributed processing capabilities, SPLICE is a key part of the data center consolidation efforts in support of DMRD 924. SPLICE provides the economically and technically feasible means of performing host/satellite processing across an existing network of host and satellite SPLICE sites that is essential to successful data center consolidation.

C. Current Resources Used: The SPLICE system consists mainly of Tandem TXP and CLX computers and peripherals supplied by Federal Data Corporation, the SPLICE contractor. The configuration for each individual site varies in accordance with specific workloads and will be specified in activity sizing studies accomplished by the Fleet Material Support Office (FMSO), the Central Design Activity.

D. Benefits: The SPLICE program savings were published in the SPLICE SDP IV document submitted in September 1987. Quantifiable savings of \$511 million were identified over the project life cycle, FY 1984 - FY 1998. Additional savings related to equipment replacements were identified and have been taken for DMRD 924, data center consolidation.

The Benefits Analysis submitted with the SPLICE SDP IV identified \$511 million in benefits in areas of local and remote communications and in key supply performance indicators. These benefits are primarily cost avoidance in physical distribution movement costs. These benefits resulted in cost reductions in NAVSUP physical distribution and ADP maintenance.

The existing SPLICE systems are composed of processor, disk, tape, and communications equipment which is outdated and out-of-production. FY 1994 funding replaces this equipment with state-of-the-art systems with a smaller foot-print and much lower cost of ownership. The new technology, with its greatly reduced facilities requirements, is vital to the implementation of SPLICE hardware consolidation into regional data centers. An economic feasibility analysis showed equipment replacement had a lower life

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cycle cost than maintaining current outdated systems. A savings of \$5.3 million was realized from FY 1992 - FY 1998 based on the replacement of the 31 sites in the economic analysis. The funding plan calls for replacement of all outdated hardware and software for all 52 installed SPLICE sites between FY 1992 and FY 1997.

IV. Milestones:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Approval Level</u>
MNS	Approval of Requirements	12/80		NAVY
III	Deployment	9/85		ASN (FM)
AMEND I	Deployment to Naval shipyards	5/87		NAVDAC/NISMC
AMEND II	Deployment to Naval Aviation Depots	4/89		NAVDAC/NISMC

V. Major Items of Interest:

A. Status: SPLICE contract substitutions, adding new CPU and disk technology in support of data center consolidation, have been completed. Thirty-one SPLICE sites have installed the replacement CPU configuration to be used in place of current hardware at consolidation sites. The SPLICE network software has been installed at all 52 SPLICE sites. File replication and UADPS-SP downloads have been implemented at the Naval Air Stations and network material visibility capabilities have been implemented at Naval Supply Centers, Navy Supply Depots, Naval Air stations, Shipyards and Naval Aviation Depots. Voice technology, EDI products and new networking software are being implemented at SPLICE sites.

B. Contracts:

Prime contractor - Federal Data Corporation
(FDC)

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Integration of Tandem Computers, including hardware, software, installation, maintenance, documentation, training, and site preparation; awarded in November 1983; Firm, fixed price; Fifteen-year indefinite quantity/indefinite delivery. Options for technology refreshment throughout the life of the contract. Lease with option to Purchase (LWOP) approval granted September 1991.

C. Resources:

(1) Life-cycle cost. (Dollars in Millions)

Approved estimate - \$320.0 (in then-year dollars)
Approved estimate - \$277.0 (FY 1989 constant dollars)

Current estimate - \$320.0 (in then-year dollars)

Period covered by LCC: 1982 - 1998

(2) Program cost.

Approved estimate - \$111.0 (in then-year dollars)
Current estimate - \$111.0 (in then-year dollars)

(3) Sunk cost - \$185.2

(4) Cost to complete - \$134.8

(5) Resource changes. - Thirty-eight percent increase in the investment category in FY 94 is attributable to the replacement of outdated processors, disk tape, and communications equipment.

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Warner Exempt: No

- I. AIS Title, NABs Number and CIM Functional Area: Shipboard Non-Tactical ADP Program I (Snap I), X-51, HMNRES&FIN&MAT
- II. Responsible Organization: Commander, Space and Naval Warfare Systems Command,
Washington, DC 20363-5100
CAPT Bostian (SPAWAR PMW164)
Commercial: (703) 602-0107
DSN: 332-0107
Date Assigned: Jan 1990
- III. Scope:
- A. Mission Supported. SNAP I provides modern, centrally managed ADP hardware and standardized application software to the larger ships of the fleet, Marine Air Groups (MAGs), and selected shore sites. Application subsystems include financial/inventory management, organizational and intermediate surface and aviation maintenance management, congressionally mandated pay and personnel management, accountable management information system, and administrative information system support. A total of 67 ships, 17 MAGs and 26 shore sites are included in the SNAP I program. The SNAP I system is a DON designated mission critical computer resource by reason of its direct logistic support role to afloat weapon systems.
- B. Functions Performed. The approved program provides for acquisition, installation and integrated logistic support for system hardware plus software development, implementation, maintenance, and life-cycle support. The Space and Naval Warfare Systems Command (SPAWAR) is responsible for procurement and installation of the hardware, as well as initial training for hardware maintainers and operators, performance of site surveys, establishment and execution of maintenance plans, in-service engineering, establishment and operation of system software support, other operational support, support process of SHIPALT development, basic alterations class drawings, installation control drawings, and supply support for installed hardware. The Navy Management Systems Support Office

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(NAVMASSO), Chesapeake, Virginia, the SNAP Central Design Agency (CDA) and a field activity of SPAWAR, conducts analysis, design, development, test, implementation, maintenance, and life-cycle support, which includes initial training and assistance visits for the standard fleet nontactical automated information systems (maintenance, supply, administrative, source data systems and aviation 3-M applications) afloat and ashore and the development and implementation of data bases to support the automated systems.

The Functional Areas for the SNAP II program are Human Resources, Financial and Material.

C. Current Resources Utilized. SNAP I ADPE (AN/UYK-65(V)) Honeywell DPS 6 computer system.

D. Benefits. SNAP I, as a mission critical computer resource, directly provides timely and cost effective logistic support to aircraft, submarine, and major afloat and surface weapon systems. By providing real time management information systems for management of a significant portion of the Navy's Repair Parts Inventory, SNAP I directly enhances the sustainability of weapons platforms in a deployed environment. By providing aircraft, submarine, surface, and shore maintenance management systems up to the Intermediate Maintenance Activity level, SNAP I directly benefits the Navy's ability to positively reduce weapon system platform life cycle costs and to maintain high levels of weapon system availability.

The SNAP I procurement for intelligent terminals is a cost avoidance that provides increased benefits to the Fleet. SNAP I currently uses dumb terminals that provide access to the SNAP system only. These terminals are now out of production and will be progressively harder to support. The new intelligent terminals will provide access to the SNAP system as well as the functionality for administrative software, (WORDPERFECT, LOTUS, etc.) This will relieve many of the space constrained ships that have had to employ two terminals in many spaces that do both administrative and SNAP functions. The intelligent terminals also provide access for stand alone functions for such programs as food service, resale operations, etc. These terminals will be upwardly compatible for the SNAP III system. With the old terminals out of production, SPCC will be on the door step for a replacement. They will not tackle the problems

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of obsolete material, but will turn it over instead to the life cycle managers. Without the terminals, no access to the SNAP system is possible. That would result in the shutting down of all supply, financial, and maintenance functions onboard the ships.

IV. Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
IV	SDP IV (REV)	DEC 86	DEC 86	ASN(FM)
IV	SDP IV (REV)	DEC 89	DEC 89	ASN(FM)
IV	SDP IV (REV)	APR 92	APR 92	ASN(RD&A)

V. Major Items of Interest:

A. Status: All SNAP I applications are deployed or in prototype, as well as operating in a primarily interactive environment. SNAP I will be phased out as SNAP III is implemented.

B. Contracts: Honeywell Information Systems
Contract No. N66032-82-D-0008, FFP, on
schedule.

C. Resources:

(1) Life cycle cost

Then year (Inflated) dollars

Approved estimate - \$867.7M
Current estimate - \$689.7M

Constant base year FY91 dollars

Approved estimate - \$833.0M
Current estimate - \$661.5M

(2) Program cost

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Then year dollars

Approved estimate - \$183.7M
Current estimate - \$183.7M

Constant base year FY91 dollars

Approved estimate - \$ 176.3M
Current estimate - \$ 176.3M

Period covered by LCC: FY86 through FY99

- (3) Sunk cost - \$627.4M (actual costs)
- (4) Cost to complete - \$61.7M (in then year dollars)
- (5) Resource Changes

Changes from the last Presidential Budget
Submission: Some funding has migrated to the SNAP
III program. In addition, program requirements
have been fully funded.

Changes of 20% or more between FY93 to FY94.

Capital Investment: Decrease from FY93 to FY94
reflects completion of SNAP I procurements.

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Warner Exempt: No

- I. AIS Title, NABs Number Navy Headquarters Information System (NHIS - F14C)
and CIM Functional Area: (NHIS - F1FC) Other
- II. Responsible Organization: Assistant for Administration/Under Secretary of the Navy
Washington, DC 20350-1000
Joyce Welter (AAUSN)
Commercial: (703) 614-5038

III. Scope:

A. Mission Supported. The requirement for a Navy Headquarters Information System (NHIS) to support both SECNAV, OPNAV, and portions of the Marine Corps and to be comprised of all systems within headquarters subject to SECNAVINST 5231.1B, was promulgated by ASN(FM)/VCNO Joint Memorandum 27 November 1990. Naval Computer and Telecommunications Station (NCTS), Washington will provide operational authority is directed by AAUSN. NHIS is a group of Automated Information Systems (AISs) which supports the Navy Secretariat, Chief of Naval Operations (CNO), Navy Headquarters Budgeting System (NHBS), NAVCOMPT, and Navy Headquarters Programming System (NHPS), N-802J applications. The mission of NHIS is to consolidate all automated support for programming, operations, maintenance functions, and to provide standard office automation functions such as communications, E-Mail, work processing and other related features.

B. Functions Performed. The NHIS facilities data sharing; provides common hardware and software; common logistics support such as training, maintenance, and user assistance and supplies; access to centrally developed or procured corporate applications; and gateways to external computer systems and networks. The NHIS includes the NHBS, the NHPS, and the Navy Headquarters Finance System (NHFS) which provides the basis for submission of the Departmental budget to higher authority including the Office of the Secretary of Defense, Office of Management and Budget, and Congress. NHIS provides automated capabilities to Navy Headquarters, such as data base management, word processing, information storage and retrieval, and other applications as necessary to improve office operations and provides for interoperability and compatibility of NHIS systems.

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C. Current Resources Utilized. Various DEX VAX mini-computers, microcomputers, terminals, printers, communications equipment, office and data processing off-the-shelf software, ethernet based local area network, and application software systems. Training, maintenance, inventory control, software and hardware support are controlled by AAUSN through centralized support by NCTS Washington.

D. Benefits. Improved service to Congress, OSD, and Navy commands by automating headquarters office functions and operations; achievement of economies of scale and avoidance of redundancy by ensuring that Navy office systems in the headquarters are compatible interoperable, and increase productivity of automating office functions. Also provides the ability to maintain audit trail of all budget decisions, and transfer budget related information in both directions between NAVCOMPT and budget submitting offices (BSOs).

IV. Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
MENS	APPROVED	MAR 80	MAR 80	ASN (FM)
SDP I	APPROVED	AUG 81	AUG 81	ASN (FM)
SDP II	APPROVED	MAY 85	MAY 85	ASN (FM)
SDP III	APPROVED	NOV 89	NOV 89	UNSECNAV
REVISED III		93	APR 93	NISMC
SDP IV	PLANNED	SEP 93	MAR 94	ASN (RD&A)

V. Major Items of Interest:

A. Status: Because of contractual problems with TEMPO Contract, installation of the prototype SECNAV/OGC LAN was delayed until November 1992. Beginning in November TEMPO and NTS-W, installed the prototype LAN in the Immediate Offices of SECNAV, UNSECNAV, AAUSN, OGC Pentagon and Crystal City offices, and OASN(M&RA). This LAN provides E-Mail to these offices and between the Pentagon, Crystal City office and Washington Navy Yard and provides dial-in, dial-out communications and Fax Presses on line. Completion date for this prototype portion is April 1993. The remaining Secretariat & Staff Offices LANs are in the procurement stage at this time primarily through the TEMPO contract. This endeavor replaces outdated LANs in CHINFO and OLA (Pentagon & Offices on the Hill) this includes 6 remote sites and 9 LANs in the Pentagon

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as well as the SECNAV backbone and CC:Mail gateway. Upgrade of the RAYCO-MILGO switch will also be accomplished. Automated Message Handling connectivity is being developed and prototype Imaging system with Jukebox storage for the SECNAV Admin offices. Interim authority to operate the SECNAV LAN has been granted with proviso that completion of the accreditation be accomplished in one year. For FY 94. it is planned to install a gateway between the OPNAV Classified Systems and the SECNAV Unclassified LANs. Procurement of hardware and software VAX Upgrades, LAN communication upgrades and communications routers as well as installation of backbone in Crystal Plaza 5; Imaging System Scanners will be installed in individual AGN offices and Human Resources Offices and upgrade of file servers for correspondence tracking system for conversion to LAN.

B. Contracts: Required support is obtained from NCTS Washington for service support and certain related procurement; Systemhouse, Inc. which is a competitively awarded contract, for NHBS budgeting systems; and TEMPO which is a competitively awarded IDIQ contract for Defense Telecommunications Service-Washington (Use of this TEMPO contract is mandatory for all DOD activities in the Washington Metropolitan Area unless an exception is granted by DDS-W.)

C. Resources:

(1) Life cycle cost

Approved estimate - \$52 - (in then-year dollars)
Approved estimate - \$46 (inconstant dollars)
BASE YEAR FY 89
Current estimate - \$ 0*

Period covered by LCC: 1987 - 1996 *

(2) Program cost

Approved estimate - \$23
Current estimate - \$0*

(3) Sunk cost - \$63.7

(4) Cost to complete - \$0*
(* In process of updating LCM cost for Milestone III.)

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Narrative Statement for Other Automated Information Systems

- (5) Resource Changes - The decrease in the FY 94 Capital Investment category is the result of completion of the CNO LAN purchases.

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Exhibit

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430, Navy ADP Requirements Contracts (ARC) U

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Exhibit 43D
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Air Force Minicomputer Multi-User System (AMMUS)

b. Description of equipment: Each AMMUS system will consist of a configuration of minicomputers, terminals and peripherals connected to form a totally integrated Management System. The Department of the Navy was authorized to order up to 500 Wang minicomputers to be used for office automation. Training, maintenance and supplies can also be ordered from this contract.

2. Contract Data

a. Contract Number: F19630-86-D-0001

b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	0	2,434	0
*O & M	284	290	75
*DBOF	535	553	621

c. Units acquired/to be acquired by FY:

273	268	267
-----	-----	-----

Contract ordering period: Hardware and Software until 22 January 1993. Maintenance services until 22 January 1994.

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Desktop III

b. Description of equipment: This is a joint services acquisition for replacement of the desktop microcomputer (Z-248) contract that expired in February 1989. The contract was awarded to UNISYS Corporation on 17 November 1990. The basic workstation is a UNISYS PW2 800/16 which is based on the 80386 CPU running at 16MHZ. The advanced workstation is a PW2 800/20, which runs at 20MHZ. MS-DOS and the SCO Unix operating systems are available. A wide range of peripherals and software options are included in this contract. Congress has directed that ordering of complete systems from Desktop III be terminated after Desktop IV becomes available for ordering.

2. Contract Data

a. Contract Number: F01620-90-D-0001

b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	469	1,311	98
*O & M	577	263	991
*O&M,NR	40	25	52
*DBOF	5,744	5,332	3,390
*RDT&E	0	40	39
*SCN	0	367	0

c. Units acquired/to be acquired by FY:

15,747	14,149	1,285
--------	--------	-------

Contract ordering period: Through 17 November 1994 with 3 additional years of maintenance through 17 November 1997.

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Desktop IV
- b. Description of equipment:

2. Contract data:

- a. Contract Number: F01620-92-D-0003 (Not available for ordering off of).
- b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	0	500	3,279
*O & M	0	554	2,994
*O&M,NR	0	0	1
*DBOF	0	2,040	6,815

- c. Units acquired/to be acquired by FY:
0 1,898 7,370

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Air Force Multi-User (SMSCRC) AFCAC 251
b. Description of equipment: The contract provides for the purchase of up to 22,000 AT&T 3B2/600G systems which allow for 2 to 64 concurrent users. Other capabilities available in the contract include: Tempest systems, office automation and data- base software, hardware and software maintenance, system support, and training services.

2. Contract Data

a. Contract Number: F19630-88-D-0005
b. Contract Obligations by appropriation (\$000)

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	3,563	22	150
*O & M	1,677	929	571
*DBOF	512	2,200	1,477

c. Units acquired/to be acquired by FY:

92	285	262
----	-----	-----

Contract ordering period: Hardware and software until October 1993. Maintenance services until October 1995.

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Integrated Computer Aided Software
Engineering (I-CASE)

b. Description of equipment:

4. Contract data (for contracts not yet awarded but funded in the
Defense Program) --All participants:

a. Lead Component: Air Force

b. Contract Obligations by appropriation:

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	0	0	3,312
*O & M	0	0	75

c. Units acquired/to be acquired by FY:

0	0	301
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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Air Force Standard Software Requirements Contract I (SSRC)

b. Description of equipment: SSRC-I, awarded to Zenith Data Systems Group Bull, provides upgrades to software purchased from the Z-248 Desktop II, Lapheld, and Tempest contracts. The software upgrades provided include WordStar, Multimate, Enable, SuperCalc, dBase IV, Timeline, MS-DOS, Windows, an assembler, and compilers for BASIC, Cobol, FORTRAN, Pascal and ADA.

2. Contract data

a. Lead Component: F19620-91-D-0001

b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*O & M	10	12	12

c. Units acquired/to be acquired by FY:

200	200	200
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Contract ordering period: Through 30 November 1993

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Army Joint Service Small Multi-User Computer (SMC)

b. Description of equipment: The SMC contract provides the Navy, Army, and DLA with a contract for use in acquiring hardware and software to support stand-alone and multi-user office functions and integrate existing government-owned office automation equipment into multi-user systems. The contract provides the Prime EXL 320 small multi-user computer with the UNIX System V operating System; the Everex 300D smart terminal using either the UNIX 386/SX or MS-DOS operating systems; the Uniplex Integrated Menus system; and supports the GOSIP, TCP/IP, SNA, and DDN communications standards. Other options include an SQL database, word-processing, graphics/text integration, several compilers, printers, OCR units, image scanners, WORM and CD-ROM storage.

2. Contract Data

a. Contract Number: DAHC94-90-D-0012

b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	403	24,301	5,909
*O & M	2,587	2,413	3,495
*DBOF	5,022	6,705	7,957
*RDT&E	0	58	88
*O&M,NR	0	996	1,529
*NAF	0	266	0

c. Units acquired/to be acquired by FY:

4,253	12,041	6,173
-------	--------	-------

Contract ordering period: Ordering through 26 July 1995 with 3 additional years of maintenance (July 1998).

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1. Identification

a. Contract Name: DOD Standard Desktop Companion Acquisition

b. Description of equipment: This is joint service procurement awarded to GTSI. Contract provides for obtaining additional microcomputer hardware peripherals, and software that can be used with existing Zenith 248 desktop microcomputers.

2. Contract Data

a. Contract Number: N66032-91-D-0002

b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	458	68	68
*O & M	35	1,214	861
*O&M,NR	0	32	289
*DBOF	901	574	576
*RDT&E	0	0	16

c. Units acquired/to be acquired by FY:

433	4,895	4,460
-----	-------	-------

3. Contract Data -- Lead Component: Navy

a. Contract awarded to: Government Technology Services, Inc

b. Brand Names(s) and model number(s) of primary hardware and software:

c. Contract Award Date: 8 February 1991

d. Contract type: IDIQ for Navy activities. Requirements contract for Air Force activities.

e. Basic contract duration in years: 5 years

f. Contract renewal options: None

g. Scope of the contract (including purpose):

h. Estimated value of contract: \$610M

i. Minimum obligation by FY: None

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Lapheld II
- b. Description of equipment: This contract will replace and upgrade the expired Zenith (Z-184) contract as a source of lapheld microcomputers for the Navy, and other DOD agencies. Deliverables will include a variety of software, portable hardware, carrying cases and maintenance.

2. Contract Data

- a. Contract Number: N66032-92-C-0002
- b. Contract Obligations by appropriation (\$000)

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	364	100	2,370
*O & M	77	589	1,115
*O&M,NR	0	35	78
*DBOF	683	1,371	983

- c. Units acquired/to be acquired by FY:
515 1,462 1,616

3. Contract Data -- Lead Component: Navy

- a. Contract awarded to: Sears Business Center
- b. Brand Names(s) and model number(s) of primary hardware and software: Various Dauphin lapheld and notebook systems along with MS-DOS, Enable, Laplink and Turbo EMS.
- c. Contract Award Date: 18 December 1991
- d. Contract type: IDIQ for Navy, other OD (except Air Force) and other government agencies. Requirements contract for Air Force for hardware only.
- e. Basic contract duration in years: 1 year
- f. Contract renewal options: 2 optional years with an additional 2 years of maintenance.
- g. Scope of the contract (including purpose): This contract replaces the expired Zenith contract as a source of lapheld and notebook computers for the Navy, Army, Air Force, DLA, Coast Guard, OSD, and, in limited numbers, other government agencies. The deliverables include a variety of software, portable computers (lapheld and notebook), carrying cases and maintenance.
- h. Estimated value of contract: \$86.8M plus 10% for non-DOD agencies.
- i. Minimum obligation by FY: None

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Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Personal Computer Local Area Network (PC-LAN)
- b. Description of equipment: The contract provides AST Premium 80486s as servers; however; government-owned 80286s (e.g., Zenith 248) or 80386s (Desktop III PCs) may also be used. Novell's Netware is the Network Operating System provided.

2. Contract Data

- a. Contract Number: F19630-91-D-0001
- b. Contract Obligations by appropriation (\$000)

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	2,087	1,378	1,102
*O & M	1,497	1,515	1,807
*O&M, NR	0	69	149
*DBOF	2,866	8,909	4,453
*RDT&E	0	45	50

- c. Units acquired/to be acquired by FY:
- | | | |
|--------|--------|-------|
| 12,886 | 11,548 | 6,935 |
|--------|--------|-------|

3. Contract Data -- Lead Component: Navy

- a. Contract awarded to: Digital Equipment Corporation
- b. Brand name(s) and model number(s) of primary hardware and software:

<u>Model</u>	<u>Brand Name</u>
115	AST Premium 486/25
325	25 AST Premium 486/25
DSI1691	CAPETRONIC
Ultra 1400	Princeton Graphics Systems
330S1A-BF	300 MB Disk Subsystem, Storage Dimension, BoxStor
330S1A-BF	300 MB Disk Subsystem, Storage Dimension
MS OS/2	AST Research Inc
V2.15c	NOVELL SFT Netware
V2.2	NOVELL SFT Netware
OL800	OKIDATA
V3.0	NOVELL SFT Netware
V3.1	NOVELL Netware
V3.11	NOVELL Netware
LTA-M	BLUE LANCE LT Auditor V2.03
OS2&DOS	SYTRON CORP SY-TOS Plus
V3.15	CC:MAIL, LAN
V1.1	CC:MAIL OS/2 Interface

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V1.5	POWERCORE Network Scheduler II
V1.0	ORCALE DBMS
905-302029-	Dial-In/Out Incremental Expansion Interface Module 001
V1.42	DYNAMIC MICRO PROCESSOR ASSOCIATES (DMA) ASCOM IV
QX/4232bis	External modem
NQ-FA520	BLACK BOX AT
905-302021	Dial in/out Asynchronous Communication
905-302031	NOVELL NACS
GLS200-32	Unisys (Sperry) (UTS)/Connection CHI Corporation
SMT200	NOVELL LAN
EN/100	GOE MICROCOM RS-232
TR100	GOE MICROCOM RS-232
MLB/6001	GOE MICROCOM

- c. Contract Award Date: 6 March 1991
- d. Contract type: Fixed price, indefinite delivery, requirements. Mandatory for Naval Computer and Telecommunications Command.
- e. Basic contract duration in years: 6 years
- f. Contract renewal options: The initial contract award period is from March 1991 through December 1992, with options to extend the contract for purchase up to three years, and three additional years to continue network analyst/engineering support services, spare parts and maintenance.
- g. Scope of the contract (including purpose): This contract provides the hardware, software, cable plant components, communications and services required to establish, maintain, and enhance a PC-LAN that consists of both government-owned and contractor-provided equipment. Authorized users of the contract includes all Department of Defense Agencies, and the Federal Bureau of Investigation.
- h. Estimated value of contract: \$54.1M
- i. Minimum obligation by FY: None

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1. Identification

- a. Contract Name: Computer Aided Design Second Acquisition, Marine & Mechanical Design (CAD 2 MMD)
- b. Description of equipment: Engineering workstations, peripherals, and engineering design software and support services.

2. Contract Data

- a. Contract Number: N66032-91-D-0003
- b. Contract Obligations by appropriation (\$000)

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	6,527	67	0
*O & M	10,546	942	720
*DBOF	1,988	4,654	6,513

- c. Units acquired/to be acquired by FY:
54 196 259

3. Contract Data -- Lead Component: Navy

- a. Contract awarded to: Intergraph Corporation
- b. Brand Names(s) and model number(s) of primary hardware and software:

Workstation: INTERPRO 6240, 6280, and 2020 series
Software: INTERGRAPH

- c. Contract Award Date: 8 April 1991
- d. Contract type: Requirements for Navy only.
- e. Basic contract duration in years: 3 years
- f. Contract renewal options: 9
- g. Scope of the contract (including purpose): The contract is for obtaining off-the-shelf, state-of-the-art Computer-Aided Design and Manufacturing (CAD/CAM) systems in support of Naval Sea Systems Command activities and other DOD users CONUS and OCONUS. The contract is a fixed price requirements contract consisting of a 3-year base period and nine 1-year option periods for contract renewal. Two phases will compose the contract life. The first phase will consist of a 3-year base period and 5 of the 9 subsequent 1-year options for renewal (total 8 years). This phase will be used for the purpose of purchasing hardware, software, training, maintenance, support services and any approved technology improvements. The second phase will be used solely for the purpose of providing training, maintenance, support services, and limited technology improvements for hardware and software proposed during phase one.

- h. Estimated value of contract: \$363M
- i. Minimum obligation by FY: None

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Computer Aid Design Second Acquisition, Facilities Engineering Design
- b. Description of equipment: Engineering workstations, peripherals, and engineering design software and support services.

2. Contract Data

- a. Contract Number: N66032-92-D-0015
- b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
Procurement	9,835	40	60

- c. Units acquired/to be acquired by FY:
195 2 3

3. Contract Data -- Lead Component: Navy

- a. Contract awarded to: Intergraph Corporation
- b. Brand Names(s) and model number(s) of primary hardware and software:

Workstation: INTERPRO 6000 and 2000 series
Software: INTERGRAPH

- c. Contract Award Date: 1 September 1992
- d. Contract type: Requirements for H/W & S/W only.
- e. Basic contract duration in years: 3 years
- f. Contract renewal options: 9
- g. Scope of the contract (including purpose): The contract is for obtaining off-the-shelf, state-of-the-art Computer-Aided Design and Manufacturing (CAD/CAM) systems in support of Naval Facilities Engineering Command, U.S. Army Corps of Engineers, and Air Force facilities engineering activities and other DOD users CONUS and OCONUS. An additional 10%, above contract value, is set aside for Civilian Agency requirements. The contract is a fixed price requirements contract which is mandatory on Navy for H/W and S/W only. It is optional for all other users. The contract consists of a 3-year base period and nine one-year option periods for contract renewal. Two phases will compose the contract life. The first phase will consist of a three-year base period and five of the nine subsequent 1-year options for renewal (total eight years). This phase is for the purpose of purchasing hardware, software, training, maintenance, support services and any approved technology improvements. The second phase will be used for the purpose of providing training maintenance and support services.

- h. Estimated value of contract: \$422M
- i. Minimum obligation by FY: None

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Computer Aid Design Second Acquisition, Aeronautical & Electrical Design (N66032-91-R-0006)

b. Description of equipment: Engineering workstations, peripherals, and engineering design software and support services.

4. Contract data (for contracts not yet awarded but funded in the Defense Program)

a. Lead Component: Navy

b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*DBOF	0	1,420	147

c. Units acquired/to be acquired by FY:

0	68	3
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5. Solicitation data (for contracts not yet awarded but funded in the Defense Program)--Lead Component Only

a. Is acquisition exempt from the Brooks Bill under the Warner Amendment? No

b. If applicable, date of Delegation of Procurement Authority from GSA? September 1989

c. Estimated date of contract award: 2nd Quarter, FY93

d. Scope of contract: The contract is for obtaining off-the-shelf, state-of-the-art Computer-Aided Design and Manufacturing (CAD/CAM) systems in support of Naval Air Systems Command and the Space and Naval Warfare Systems Command engineering activities and other DOD users CONUS and OCONUS.

e. Estimated quantities of hardware and software to be acquired: 3455 workstations and associated software.

f. If the acquisition strategy for this ARC involves or involved less than full and open competition, list the acquisition strategy and give rationale and justification for the strategy: Acquisition is full and open competition.

g. Justification: See attached OSD letter.

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Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Super Minicomputer Contract
- b. Description of equipment: Super minicomputers, Local Area Network components, workstations, peripherals, communications interfaces, power conditioning/UPS, and ancillary equipment.

2. Contract Data

- a. Contract Number: F19630-93-D-0001
- b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	0	17,705	3,064
*O & M	0	169	657
*DBOF	0	18,658	34,019

- c. Units acquired/to be acquired by FY:
0 2,348 2,337

3. Contract Data -- Lead Component: Navy

- a. Contract awarded to: PRC, Incorporated
- b. Brand Names(s) and model number(s) of primary hardware and software:
 - Hewlett-Packard 9000/877 Superminicomputers
 - Hewlett-Packard 9000/750 Network Servers
 - Hewlett-Packard 9000/710 Workstations
 - Everex AGI 3000S Workstations
 - Hewlett-Packard HP-UX Operating System
 - Oracle Relational Database Management System
- c. Contract Award Date: 17 September 1992
- d. Contract type: Fixed price, indefinite delivery, requirements.
- e. Basic contract duration in years: 1 year
- f. Contract renewal options:
 - four option years for ordering
 - four additional years for maintenance
 - total nine-year maximum contract life
- g. Estimated value of contract: \$2.5B
- h. Minimum obligation by FY: 25 Systems in FY 93
- i. Justification: (A copy of the Lead Components approval documentation may be used as justification): See attached ASN(RD&A) letter

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ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Database Machine
- b. Description of equipment: Backend database servers for government owned computers to include rational database management systems compliant with FIPS 127-1. Connections to government owned computers will be through GOSIP, TCP/IP, and high speed channel connectors. Also includes engineering services, training, maintenance, and complete installation.

4. Contract data (for contracts not yet awarded but funded in the Defense Program)

- a. Lead Component: Navy
- b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*DBOF	0	0	2,700

- c. Units acquired/to be acquired by FY:
0 0 501

5. Solicitation data (for contracts not yet awarded but funded in the Defense Program)--Lead Component Only

- a. Is acquisition exempt from the Brooks Bill under the Warner Amendment? No
- b. If applicable, date of Delegation of Procurement Authority from GSA? 27 June 1991
- c. Estimated date of contract award: July 1993
- d. Scope of the proposed contract:
- e. Estimated quantities of hardware and software to be acquired: 220 database machine
- f. If the acquisition strategy for this ARC involves or involved less than full and open competition, list the acquisition strategy and give rationale and justification for the strategy. Not applicable, acquisition will be fully competitive.
- g. Justification: (A copy of the Lead Component's approval documentation may be used as justification): See attached ASN(RD&A) letter.

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Exhibit

Section

43D, USMC ADP Requirements Contracts (ARC) V

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United States Marine Corps
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Indefinite Quantity (IDIQ) Contracts

1. Identification
 - a. Contract Name: Desktop IV
 - b. Description of equipment:
2. Contract data
 - a. Contract Number: F01620-92-D-0003 (Not available for ordering off of.)
 - b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*O&M, MC		250	300

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United States Marine Corps
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Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Army Joint Service Small Multi-User Computer (SMC)
- b. Description of equipment: The SMC contract provides the Navy, Army, and DLA with a contract for use in acquiring hardware and software to support stand-alone and multi-user office functions and integrate existing government-owned office automation equipment into multi-user systems. The contract provides the Prime EXL 320 small multi-user computer with the UNIX System V operating System; the Everex 300D smart terminal using either the UNIX 386/SX or MS-DOS operating systems; the Uniplex Integrated Menus system; and supports the GOSIP, TCP/IP, SNA, and DDN communications standards. Other options include an SQL database, word-processing, graphics/text integration, several compilers, printers, OCR units, image scanners, WORM and CD-ROM storage.

2. Contract Data

- a. Contract Number: DAHC94-90-D-0012
- b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*Procurement	0	680	0
*O&M,MC	3,200	200	300

Contract ordering period: Ordering through 26 July 1995 with 3 additional years of maintenance (July 1998).

DEPARTMENT OF DEFENSE
United States Marine Corps
FY 1994 Budget Estimates
Exhibit 43D
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: DOD Standard Desktop Companion Acquisition
- b. Description of equipment: This is joint service procurement awarded to GTSI. Contract provides for obtaining additional microcomputer hardware peripherals, and software that can be used with existing Zenith 248 desktop microcomputers.

2. Contract Data

- a. Contract Number: N66032-91-D-0002
- b. Contract Obligations by appropriation:

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*O&M,MC	312	200	200

3. Contract Data -- Lead Component: Navy

- a. Contract awarded to: Government Technology Services, Inc
- b. Brand Names(s) and model number(s) of primary hardware and software:
- c. Contract Award Date: 8 February 1991
- d. Contract type: IDIQ for Navy activities. Requirements contract for Air Force activities.
- e. Basic contract duration in years: 5 years
- f. Contract renewal options: None
- g. Scope of the contract (including purpose):
- h. Estimated value of contract: \$610M
- i. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
United States Marine Corps
FY 1994 Budget Estimates
Exhibit 43D
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

a. Contract Name: Lapheld II

b. Description of equipment: This contract will replace and upgrade the expired Zenith (Z-184) contract as a source of lapheld microcomputers for the Navy, and other DOD agencies. Deliverables will include a variety of software, portable hardware, carrying cases and maintenance.

2. Contract Data

a. Contract Number: N66032-92-C-0002

b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*O&M,MC	517	400	300

3. Contract Data -- Lead Component: Navy

a. Contract awarded to: Sears Business Center

b. Brand Names(s) and model number(s) of primary hardware and software: Various Dauphin lapheld and notebook systems along with MS-DOS, Enable, Laplink and Turbo EMS.

c. Contract Award Date: 18 December 1991

d. Contract type: IDIQ for Navy, other OD (except Air Force) and other government agencies. Requirements contract for Air Force for hardware only.

e. Basic contract duration in years: 1 year

f. Contract renewal options: 2 optional years with an additional 2 years of maintenance.

g. Scope of the contract (including purpose): This contract replaces the expired Zenith contract as a source of lapheld and notebook computers for the Navy, Army, Air Force, DLA, Coast Guard, OSD, and, in limited numbers, other government agencies. The deliverables include a variety of software, portable computers (lapheld and notebook), carrying cases and maintenance.

h. Estimated value of contract: \$86.8M plus 10% for non-DOD agencies.

i. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
United States Marine Corps
FY 1994 Budget Estimates
Exhibit 43D
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification

- a. Contract Name: Personal Computer Local Area Network (PC-LAN)
- b. Description of equipment: The contract provides AST Premium 80486s as servers; however, government-owned 80286s (e.g., Zenith 248) or 80386s (Desktop III PCs) may also be used. Novell's Netware is the Network Operating System provided.

2. Contract Data

- a. Contract Number: F19630-91-D-0001
- b. Contract Obligations by appropriation (\$000):

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>
*O&M, MC	0	400	300

3. Contract Data -- Lead Component: Navy

- a. Contract awarded to: Digital Equipment Corporation
- b. Brand name(s) and model number(s) of primary hardware and software:

<u>Model</u>	<u>Brand Name</u>
115	AST Premium 486/25
325	25 AST Premium 486/25
DSI1691	CAPETRONIC
Ultra 1400	Princeton Graphics Systems
330S1A-BF	300 MB Disk Subsystem, Storage Dimension, BoxStor
330S1A-BF	300 MB Disk Subsystem, Storage Dimension
MS OS/2	AST Research Inc
V2.15c	NOVELL SFT Netware
V2.2	NOVELL SFT Netware
OL800	OKIDATA
V3.0	NOVELL SFT Netware
V3.1	NOVELL Netware
V3.11	NOVELL Netware
LTA-M	BLUE LANCE LT Auditor V2.03
OS2&DOS	SYTRON CORP SY-TOS Plus
V3.15	CC:MAIL, LAN
V1.1	CC:MAIL OS/2 Interface
V1.5	POWERCORE Network Scheduler II
V1.0	ORCALE DBMS

DEPARTMENT OF DEFENSE
United States Marine Corps
FY 1994 Budget Estimates
Exhibit 43D
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

905-302029-	Dial-In/Out Incremental Expansion Interface Module 001
V1.42	DYNAMIC MICRO PROCESSOR ASSOCIATES (DMA) ASCAM IV
QX/4232bis	External modem
NQ-FA520	BLACK BOX AT
905-302021	Dial in/out Asynchronous Communication
905-302031	NOVELL NACS
GLS200-32	Unisys (Sperry) (UTS)/Connection CHI Corporation
SMT200	NOVELL LAN
EN/100	GOE MICROCOM RS-232
TR100	GOE MICROCOM RS-232
MLB/6001	GOE MICROCOM

- c. Contract Award Date: 6 March 1991
- d. Contract type: Fixed price, indefinite delivery, requirements. Mandatory for Naval Computer and Telecommunications Command.
- e. Basic contract duration in years: 6 years
- f. Contract renewal options: The initial contract award period is from March 1991 through December 1992, with options to extend the contract for purchase up to three years, and three additional years to continue network analyst/engineering support services, spare parts and maintenance.
- g. Scope of the contract (including purpose): This contract provides the hardware, software, cable plant components, communications and services required to establish, maintain, and enhance a PC-LAN that consists of both government-owned and contractor-provided equipment. Authorized users of the contract includes all Department of Defense Agencies, and the Federal Bureau of Investigation.
- h. Estimated value of contract: \$54.1M
- i. Minimum obligation by FY: None

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DEPARTMENT OF DEFENSE
Department of the Navy
FY 1994 Budget Estimates
Report on Information Technology Systems

April 1993

Exhibit

Section

43E, Navy Central Design Activities (CDA) W

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NAVY
CENTRAL DESIGN ACTIVITIES
FY 94 BUDGET ESTIMATES
EXHIBITS 43E
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NAVY
CENTRAL DESIGN ACTIVITIES
SUMMARY
(DOLLARS IN THOUSANDS)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Naval Education and Training Program Management Support Activity	5,648	6,289	7,658
Fleet Material Support Office	63,503	53,181	56,359
Facilities Systems Office	6,047	4,786	4,786
Bureau of Naval Personnel	21,154	23,000	23,447
Navy Management Systems Support Office	27,484	29,223	27,017
Naval Computer and Telecommu- nications Station, Jacksonville	5,211	3,063	0
Naval Computer and Telecommu- nications Station, Washington	51,561	44,211	22,487
TOTAL NAVY CDA COST	180,608	163,753	142,354

DEPARTMENT OF DEFENSE
Navy
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Naval Education and Training Program
Management Support Activity, Pensacola,
FL

In DBOF Business Area: NO

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)			
Subtotal	4,085	4,116	4,349
2. Commercial contract cost (\$000)			
Subtotal	328	296	940
3. Other cost (\$000)			
Subtotal	1,235	1,877	2,369
Total CDA cost	5,648	6,289	7,658

In-house personnel:

A. Compensation and benefits (\$000)	3,823	3,811	3,662
B. Workyears In-house: (Civ/Direct)	97	97	97
(Civ/Overhead)	0	0	0
(Mil/Direct)	3	2	2
(Mil/Overhead)	0	0	0
Contractor:	35	35	42
Total workyears	135	134	141

C. Customers Supported:

DBOF: None			
Non-DBOF: CNO (OP-01)	O&M,N	565	629
			767
CNET	O&M,N	1,130	1,258
			1,534
NAVEDTRACOM	O&M,N	3,953	4,402
			5,189
	OP,N	0	0
			168

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Education and Training Program
Management Support Activity, Pensacola, FL

AIS Name and ADPS Number Naval Training Information System (NAVTIS - P70)

Life-cycle Management Phase: IV Warner Exempt: No

CIM Functional Area: Human Resources In DBOF Business Area: No

FY 92 FY 93 FY 94

1. Capital Investments (\$000)

- A. Purchase of hardware
- B. Purchase of software:
 - (1) Purchase of operating systems and communications software exceeding \$15,000
 - (2) Purchase of custom applications software exceeding \$15,000
 - (3) Purchase of off-the-shelf applications software exceeding \$15,000
- C. Site or facility
- Subtotal

2. Personnel and travel

- A. Compensation and benefits (\$000)
 - (1) General management 0 0 0
 - (2) Other 2,312 2,312 2,312
- B. Workyears
 - (1) General management 0 0 0
 - (2) Other 70 70 70
- C. Travel (\$000)
 - 12 12 12
 - Subtotal 2,324 2,324 2,324

3. Equipment, rental, space and other operating costs (\$000)

- A. Lease of hardware
- B. Lease of software:
 - (1) Lease of operating systems and communications software
 - (2) Lease of applications software
- C. Space
- D. Supplies and other:
 - (1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less 75 75 75
 - (2) Purchase of off-the-shelf applications software of \$15,000 or less
 - (3) Supplies 73 73 73
 - (4) Other
 - Subtotal 148 148 148

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System AIS Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware	0	0	0
(2) Software	194	163	163
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other	9	9	9
H. Significant use of information technology			
Subtotal	203	172	172
5. <u>Interagency services*</u>			
A. Payments	342	342	342
B. Offsetting collections			
Subtotal	342	342	342
6. <u>Intra-agency services</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
7. <u>Other services</u>			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	3,017	2,986	2,986
Appropriation/Fund:			
O&M,N	2,927.6	2,896.6	2,896.6
MP,N	89.4	89.4	89.4
Workyears: Direct	70	70	70
Overhead			

Narrative statement: These costs support the application software maintenance for NAVTIS which includes designing, converting, coding, testing, documenting, maintaining, creating, reproducing, disseminating and transmitting computer software, providing technical assistance and corrective programming action to trouble calls related to software.

* GSA - Software Support

DEPARTMENT OF DEFENSE
Navy
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

In DBOF Business Area: YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)			
Subtotal	61,852	51,952	55,655
2. Commercial contract cost (\$000)			
Subtotal	1,651	1,229	1,304
3. Other cost (\$000)			
Subtotal	(40,843)	(28,510)	(32,105)
Total CDA cost	22,660	24,671	24,854

In-house personnel:

A. Compensation and benefits (\$000)	55,512	43,064	42,124
B. *Workyears In-house: (Civ/Direct)	1,025	778	759
(Civ/Overhead)	111	74	72
(Mil/Direct)	0	0	0
(Mil/Overhead)	22	19	19
Contractor:	0	0	0
Total workyears	1,158	871	850

C. Customers Supported:

(1) NAVSUP	DBOF	22,341	19,689	23,925
	O&M, NP	0	3,822	219
	FMS	418	330	0
(2) SNEP	FMS	8,407	8,653	8,879
(3) SSP	DBOF	5,308	0	0
(4) JLSC	DBOF	11,423	12,110	11,603
(5) DITSO	DBOF	15,356	4,192	11,933
(6) NAVAIR	DBOF	250	392	400
(7) DFAS	O&M, D	0	3,993	0

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Standard Accounting and Reporting System (STARS - F30)

Life-cycle Management Phase Operational Warner Exempt: No

CIM Functional Area: Finance In DBOF Business Area YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware:	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	228	0	0
(2) Other	2,050	0	0
B. Workyears			
(1) General management	5	0	0
(2) Other	45	0	0
C. Travel (\$000)	0	0	0
Subtotal	2,278	0	0
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less			X
or less	0	0	0
(3) Supplies	0	0	0
(4) Other	82	219	273
Subtotal	82	219	273

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications			
C. Data communications	0	0	0
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	0	0	0
(2) Software	0	0	0
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	0	0	0
(3) Other			
H. Significant use of information technology			
Subtotal	0	0	0
5. <u>Interagency services*</u>			
A. Payments	0	3,933	0
B. Offsetting collections	0	0	0
Subtotal	0	3,933	0
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	(322)	0	0
Subtotal	(322)	0	0
7. <u>Other services*</u>			
A. Payments	0	0	0
B. Offsetting collections	(0)	(0)	(0)
Subtotal	(0)	(0)	(0)
Total Obligations	2,038	4,152	273
Appropriation/Fund:			
OP,N	0	0	0
O&M,N	0	3,603	0
MP,N	0	0	0
STOCK FUND	0	0	0
DBOF	2,038	219	273
FMS	0	330	0

Workyears: Direct	45	0	0
Overhead	5	0	0

Narrative statement: STARS was a Navy Headquarters level accounting system supporting 13 shore establishment activities in the Washington, DC area. It provided those activities, as well as the Navy Comptroller, with a full range of accounting, disbursing, and reporting functions. FMSO performed normal systems maintenance and enhancement functions for this operational system. In FY 93 STARS was transferred to DFAS under DMRD 910.

* Payments to DFAS for Support of STARS

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Uniform Automated Data Processing System (UADPS) For
Inventory Control Points (ICP-L54C)

Life-cycle Management Phase: IV

Warner Exempt: No

CIM Functional Area FINANCE/MATERIAL

In DBOF Business Area YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	817	837	832
(2) Other	1,792	2,974	2,832
B. Workyears			
(1) General management	13	13	13
(2) Other	39	63	60
C. Travel (\$000)	30	33	36
Subtotal	2,639	3,844	3,700
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	14	15	16
(4) Other	81	337	698
Subtotal	95	348	714

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications			
C. Data communications	0	0	0
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	0	0	0
(2) Software	0	0	0
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	6	6	6
(3) Other			
H. Significant use of information technology			
Subtotal	6	6	6
5. <u>Interagency services**</u>			
A. Payments	1,329	1,883	1,835
B. Offsetting collections	(2,660)	(3,866)	(3,723)
Subtotal	(1,331)	(1,983)	(1,888)
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	(122)	(134)	(143)
Subtotal	(122)	(134)	(143)
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,287	2,081	2,389
Appropriation/Fund:			
DBOF	1,287	2,081	2,389
Workyears: Direct	39	63	60
Overhead	13	13	13

Narrative statement: UADPS-ICP supports all of the functions of the Navy's Inventory Control Points (ICPs). Current FMSO support efforts center around transfer of applications software, files, and data bases supporting ICP operations at the ICPs to the new system developed under the ICP Resolicitation Project. FMSO will continue to support through both software maintenance and enhancements--those portions of the original UADPS-ICP that will not be replaced due the curtailment of the ICP Resolicitation Project.

** Payment to DITSO (FMSO) for modernization labor collections from Navy for DITSO (FMSO) labor

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Uniform Automated Data Processing System for Stock Points
(UADPS-SP - L58)

Life-cycle Management Phase Operational Warner Exempt: No

CIM Functional Area: FINANCE/MATERIAL In DBOF Business Area YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	1,713	1,430	1,382
(2) Other	9,822	6,558	6,890
B. Workyears			
(1) General management	36	29	28
(2) Other	214	139	146
C. Travel (\$000)	374	412	437
Subtotal	11,909	8,400	8,709
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	1	1	1
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	366	396	426
(4) Other	547	993	1,461
Subtotal	914	1,390	1,888

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications			
C. Data communications	75	77	81
D. Operations	228	234	248
E. Maintenance:			
(1) Hardware	48	49	51
(2) Software	0	0	0
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	261	269	284
(3) Other			
H. Significant use of information technology			
Subtotal	612	629	664
5. <u>Interagency services**</u>			
A. Payments	0	236	0
B. Offsetting collections	(13,080)	(9,683)	(10,075)
Subtotal	(13,080)	(9,447)	(10,075)
6. <u>Intra-agency services</u>			
A. Payments	10,986	7,371	7,763
B. Offsetting collections	(154)	(169)	(165)
Subtotal	10,832	7,202	7,598
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	11,187	8,174	8,784
Appropriation/Fund			
DBOF	11,187	8,174	8,784
Workyears: Direct	214	139	146
Overhead	36	29	28

Narrative statement: UADPS-SP supports supply operations at the Fleet Industrial Support Centers, as well as at other Navy supply points world-wide. It provides receipt, stow, and issue information and integrates financial information relative to supply. FMSO performs normal systems maintenance but only limited enhancements for this operational system.

* Approved prior to LCM.

** Payment to DFAS - E/S Transferred under DMRD 910.
Collections from DITSO - S/W Development/Depreciation

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number CIM Directed Effort (LSIS-L62)

Life-cycle Management Phase: N/A Warner Exempt: No

CIM Functional Area: MATERIAL/FINANCE/C3I/OTHER In DBOF Business Area YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	97	145	145
(2) Other	11,311	11,949	11,441
B. Workyears			
(1) General management	1	2	2
(2) Other	252	259	248
C. Travel (\$000)	0	0	0
Subtotal	11,408	12,094	11,586
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	14	15	16
(4) Other	679	2,495	4,739
Subtotal	693	2,510	4,755

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications			
C. Data communications	0	0	0
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	0	0	0
(2) Software	0	0	0
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	0	0	0
(3) Other			
H. Significant use of information technology			
Subtotal	0	0	0
5. <u>Interagency services*</u>			
A. Payments	0	0	0
B. Offsetting collections	(11,423)	(12,110)	(11,603)
Subtotal	(11,423)	(12,110)	(11,603)
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	678	2,494	4,738
Appropriation/Fund:			
DBOF	678	2,494	4,738
Workyears: Direct	252	259	248
Overhead	1	2	2

Narrative statement: CIM Directed Efforts cover development, implementation, and maintenance of automated information systems supporting a full range of logistics functions by which the Navy procures, manages, issues, and repairs material necessary to support the accomplishment of its assigned missions.

*Collections:

From Joint Logistics Systems Center for the whole range of CDA type functions.

DEPARTMENT OF DEFENSE
Navy
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Facilities Systems Office (FASCO), Construction Battalion Center, Port Hueneme, CA

In DBOF Business Area: NO

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)	4,089	3,932	3,932
Subtotal			
2. Commercial contract cost (\$000)	1,940	836	836
Subtotal			
3. Other cost (\$000)	18	18	18
Subtotal			
Total CDA cost	6,047	4,786	4,786

In-house personnel:

A. Compensation and benefits (\$000)	3,696	3,555	3,555
B. Workyears In-house: (Civ/Direct)	87	82	82
(Civ/Overhead)	13	10	10
(Mil/Direct)			
(Mil/Overhead)	23	10	10

Contractor:

Total workyears	123	102	102
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C. Customers Supported:

DBOF:

NCEL	196	181	187
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Non-DBOF:

NAVSEA O&M,N	(163)	(163)	(163)
MARINE CORPS O&M,MC	(31)	(31)	(31)
NAVFAC activities, MC,N,			
FH,N, & O&M,N	6,045	4,799	4,793

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Facilities Systems Office (FASCO), CBC Pt. Hueneme, CA

AIS Name and ADPS Number Engineering Field Division Management Information System (EFD/MIS-L42)

Life-cycle Management Phase II* Warner Exempt: No

CIM Functional Area: Other In DBOF Business Area: No

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. <u>Capital Investments (\$000)</u>			
A. Purchase of hardware	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	883	257	293
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	833	257	293
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	0	0	0
(2) Other	1,807	1,534	1,082
B. Workyears			
(1) General management	0	0	0
(2) Other	41	35	22
C. Travel (\$000)	0	0	0
Subtotal	1,807	1,534	1,082
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	465	465	465
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	0	0	0
(4) Other	0	0	0
Subtotal	465	465	465

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System AIS Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	0	0	0
C. Data communications	0	0	0
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	0	0	0
(2) Software	752	334	359
F. Systems analysis, programming, design and engineering:	0	0	0
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	6	6	6
(2) Commercial training	134	134	134
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	892	474	499
5. <u>Interagency services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	4,047	2,730	2,339
Appropriation/Fund:			
MC,N	2,942	1,940	1,942
O&M,N	1,105	790	397
Workyears: Direct	41	35	22
Overhead			

Narrative statement: EFD/MIS is a collection of integrated data systems that provide operational and managerial support to EFDs and NAVFACENGCOM Headquarters in the interrelated areas of financial management, facilities acquisition, and facilities management.

* Because there are several modules or phases of EFD/MIS under different stages of development, there is no single milestone that can be cited. Further, each module or phase of development has or will be documented by Abbreviated System Decision Papers (ASDPS) which require one approval for each ASDP, rather than System Decision Papers (SDPS) which require separate approvals at several different stages of development and deployment. Overall Milestone III approval scheduled for July 1993.

DEPARTMENT OF DEFENSE
Navy
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: BUREAU OF NAVAL PERSONNEL (PERS-103), ARLINGTON, VA

In DBOF Business Area: NO

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)			
Subtotal	6,489	7,653	7,633
2. Commercial contract cost (\$000)			
Subtotal	7,818	10,231	10,914
3. Other cost (\$000)			
Subtotal	6,847	5,116	4,900
Total CDA cost	21,154	23,000	23,447

In-house personnel:

A. Compensation and benefits (\$000)	5,798	6,857	6,812
B. Workyears In-house: (Civ/Direct)	37	41	38
(Civ/Overhead)			
(Mil/Direct)	101	101	101
(Mil/Overhead)	4	4	4
Contractor:			
Total workyears:	142	146	143

C. Customers Supported:

DBOF:

Non-DBOF:

Personnel Support
Activities (PSAs)
Navy-Wide O&M,N

21,154	23,000	23,447
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Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: BUREAU OF NAVAL PERSONNEL (PERS-103), ARLINGTON, VA

AIS Name and ADPS Number: Source Data System (SDS-P35)

Life-cycle Management Phase SDP III

Warner Exempt: No

CIM Functional Area: Human Resources

In DBOF Business Area: No

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000			
(2) Purchase of custom applications software exceeding \$15,000			
(3) Purchase of off-the-shelf applications software exceeding \$15,000			
C. Site or facility			
Subtotal			
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management			
(2) Other	5,655	6,522	6,461
B. Workyears			
(1) General management	12	12	12
(2) Other	126	130	127
C. Travel (\$000)	143	335	351
Subtotal	5,798	6,857	6,812
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less			
(2) Purchase of off-the-shelf applications software of \$15,000 or less			
(3) Supplies	17	129	132
(4) Other	674	667	689
Subtotal	691	796	821

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations	894	3,055	3,745
E. Maintenance:			
(1) Hardware	5,083	4,438	4,121
(2) Software	1,841	2,738	3,048
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	7,818	10,231	10,914
5. <u>Interagency services*</u>			
A. Payments	1,056	1,157	1,254
B. Offsetting collections			
Subtotal	1,056	1,157	1,254
6. <u>Intra-agency services</u>			
A. Payments	5,791	3,959	3,646
B. Offsetting collections			
Subtotal	5,791	3,959	3,646
7. <u>Other services</u>			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
Total Obligations	21,154	23,000	23,447
Appropriation/Fund:			
O&M,N	21,242	23,000	23,447
Workyears: Direct	138	142	139
Overhead			

Narrative statement: Pers-103 develops SDS system requirements and specifications, produces the application software, and designs and maintains the system's databases. Pers-103 is responsible for hardware procurement, installation and maintenance; as well as maintenance of the SDS telecommunications network. As a CDA, Pers-103 also conducts testing on the system, performs configuration management and provides user support and training.

DFAS - Pass Telecommunication Support
DCA/DECCO - DDN Lines

DEPARTMENT OF DEFENSE
Navy
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Navy Management Systems Support Office, Chesapeake, VA

In DBOF Business Area: NO

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)			
Subtotal	25,995	28,314	16,810
2. Commercial contract cost (\$000)			
Subtotal	5,996	5,449	15,151
3. Other cost (\$000)			
Subtotal	(4,507)	(4,540)	(4,944)
Total CDA cost:	27,484	29,223	27,017

In-house personnel:

A. Compensation and benefits (\$000)	21,967	21,531	8,509
B. Workyears In-house: (Civ/Direct)	238	210	0
(Civ/Overhead)	61	46	0
(Mil/Direct)	226	186	182
(Mil/Overhead)	49	47	43
Contractor:	0	0	0
Total workyears	574	489	225

C. Customers Supported:

DBOF:		0	0	0
Non-DBOF:				
SPAWAR	O&M, N	17,929	19,694	18,452
SPAWAR	MP, N	8,730	8,509	0
NAVAIR	O&M, N	5,098	5,000	0
NAVSEA	O&M, N	1,334	7	1,635
NAVSUP	O&M, N	612	72	0
BUMED	O&M, N	0	1	0
CINCLANTFLT	O&M, N	0	132	0
CINCPACFLT	O&M, N	0	29	0

NAVY
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office, Chesapeake, VA

AIS Name and ADPS Number: Aviation Maintenance & Material Management Systems
(AV-3M - V35)

Life-cycle Management Phase: IV Warner Exempt: No

CIM Functional Area Material In DBOF Business Area: No

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	11	0	0
B. Purchase of software:	0	0	0
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	11	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	197	197	47
(2) Other	1,293	1,446	717
B. Workyears			
(1) General management	4	4	1
(2) Other	34	34	19
C. Travel (\$000)	54	72	82
Subtotal	1,544	1,722	846
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:	0	0	0
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less			
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	15	12	12
(4) Other	12	35	40
Subtotal	27	47	52

NAVY
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	0	14	16
C. Data communications	0	0	0
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	40	38	39
(2) Software	0	403	1,378
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	0	0	0
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	40	455	1,433
5. <u>Interagency services*</u>			
A. Payments	0	50	50
B. Offsetting collections	0	0	0
Subtotal	0	50	50
6. <u>Intra-agency services</u>			
A. Payments	55	0	0
B. Offsetting collections	0	(58)	0
Subtotal	55	(58)	0
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,677	2,216	2,381
Appropriation/Fund			
MPN	684	741	764
O&M, N	993	1,475	1,617
Workyears: Direct	31	31	16
Overhead	7	7	4

Narrative statement: Life cycle maintenance functions which include: (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASSO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

Implementation which includes: (1) initial user training (2) hardware/software setup and check out and (3) data base builds.

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navv Management Systems Support Office, Chesapeake, VA

AIS Name and ADPS Number: Naval Aviation Logistics Command MIS (NALCOMIS-V60)

Life-cycle Management Phase: III Warner Exempt: No

CIM Functional Area Material and C3I In DBOF Business Area: No

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	10	0	0
B. Purchase of software:	0	0	0
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	10	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	0	0	0
(2) Other	3,115	2,756	2,378
B. Workyears			
(1) General management	0	0	0
(2) Other	87	71	63
C. Travel (\$000)	15	11	11
Subtotal	3,130	2,767	2,389
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	15	22	22
(4) Other	150	3,582	4,038
Subtotal	165	3,604	4,060

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	0	7	8
C. Data communications	1	1	1
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	40	11	21
(2) Software	4,500	2,171	2,147
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	0	0	0
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	4,541	2,190	2,177
5. <u>Interagency services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	(3,000)	(5,000)	(5,000)
Subtotal	(3,000)	(5,000)	(5,000)
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	4,846	3,561	3,626
Appropriation/Fund			
MPN	2,097	2,300	2,378
O&M,N	2,749	1,261	1,248
Workyears: Direct	70	56	51
Overhead	17	15	12

Narrative statement: Life cycle maintenance functions which include: (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

Implementation which includes: (1) initial user training (2) hardware/software setup and check out and (3) data base builds.

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office, Chesapeake, VA

AIS Name and ADPS Number: Shipboard Non-Tactical ADP Program I (SNAP I-X51)

Life-cycle Management Phase: IV Warner Exempt: No

CIM Functional Area Human Resources, Finance and Material

In DBOF Business Area: No

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	83	0	0
B. Purchase of software:	0	0	0
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	83	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	1,285	1,234	227
(2) Other	8,506	7,200	2,665
B. Workyears			
(1) General management	26	25	4
(2) Other	235	193	83
C. Travel (\$000)	388	240	300
Subtotal	10,179	8,674	3,192
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	325	89	92
(4) Other	1,425	513	0
Subtotal	1,750	602	92

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	0	108	86
C. Data communications	6	5	5
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	670	227	140
(2) Software	0	0	1,524
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	0	0	0
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	676	340	1,755
5. <u>Interagency services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
6. <u>Intra-agency services</u>			
A. Payments	184	175	0
B. Offsetting collections	(1,584)	(0)	(0)
Subtotal	(1,400)	(175)	(0)
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	11,268	9,791	5,039
Appropriation/Fund			
MPN	3,821	3,233	2,892
O&M,N	7,467	6,558	2,147
Workyears: Direct	211	180	70
Overhead	50	38	17

Narrative statement: Life cycle maintenance functions which include: (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASSO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

Implementation which includes: (1) initial user training (2) hardware/software setup and check out and (3) data base builds.

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Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office, Chesapeake, VA

AIS Name and ADPS Number Shipboard Non-Tactical ADP Program II (SNAP II - X52)

Life-cycle Management Phase: IV Warner Exempt: No

CIM Functional Area Human Resources, Finance and Material

In DBOF Business Area: No

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	49	18	0
B. Purchase of software:	0	0	0
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	49	18	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	1,571	1,451	465
(2) Other	4,774	4,273	824
B. Workyears			
(1) General management	32	30	10
(2) Other	126	93	32
C. Travel (\$000)	238	268	256
Subtotal	6,583	5,992	1,545
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	133	133	90
(4) Other	792	550	180
Subtotal	925	683	270

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	0	88	80
C. Data communications	4	3	4
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	680	234	130
(2) Software	0	0	3,238
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	0	0	0
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	684	325	3,452
5. <u>Interagency services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
6. <u>Intra-agency services</u>			
A. Payments	100	100	0
B. Offsetting collections	(362)	(321)	0
Subtotal	(262)	(221)	0
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	7,979	6,797	5,267
Appropriation/Fund			
MPN	2,195	1,672	1,289
O&M,N	5,784	5,125	3,978
Workyears: Direct	128	103	36
Overhead	30	20	6

Narrative statement: Life cycle maintenance functions which include: (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASSO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

Implementation which includes: (1) initial user training (2) hardware/software setup and check out and (3) data base builds.

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office, Chesapeake, VA

AIS Name and ADPS Number Shipboard Non-Tactical ADP Program III (SNAP III-X53)

Life-cycle Management Phase MNS

Warner Exempt: No

CIM Functional Area: Human Resources, Finance and Material

In DBOF Business Area: No

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware:	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	0	328	94
(2) Other	0	1,268	1,092
B. Workyears			
(1) General management	0	6	3
(2) Other	0	28	36
C. Travel (\$000)	0	200	267
Subtotal	0	1,796	1,453
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware:	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software	0	0	0
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	0	77	70
(4) Other	0	524	2,791
Subtotal	0	601	2,861

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	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	0	87	80
C. Data communications	0	2	2
D. Operations	0	0	0
E. Maintenance:			
(1) Hardware	0	65	71
(2) Software	0	0	3,200
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	1,889	2,981
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	0	0	0
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	0	2,043	6,334
5. <u>Interagency services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
6. <u>Intra-agency services</u>			
A. Payments	100	100	0
B. Offsetting collections	0	(25)	0
Subtotal	100	75	0
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	100	4,515	10,648
Appropriation/Fund			
MP,N	0	409	1,186
O&M,N	100	4,106	9,462
Workyears: Direct	0	28	33
Overhead	0	6	6

Narrative statement: NAVMASSO is providing development and prototype functions for the SNAP III program.

DEPARTMENT OF DEFENSE
Department of the Navy
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Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Naval Computer & Telecommunications Station
(NCTS) Jacksonville, FL

In DBOF Business Area: YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)			
Subtotal	4,110	2,653	0
2. Commercial contract cost (\$000)			
Subtotal	1,101	410	0
3. Other cost (\$000)			
Subtotal	(5,211)	(3,063)	(0)
Total CDA cost	0	0	0

In-house personnel:

A. Compensation and benefits (\$000)	2,636	2,366	0
B. *Workyears In-house: (Civ/Direct)	40	32	0
(Civ/Overhead)	15	18	0
(Mil/Direct)	1	1	0
(Mil/Overhead)	2	2	0
Contractor:			
Total workyears	58	53	0

C. Customers Supported:

DBOF: None			
Non-DBOF: O&M,N	5,211	3,063	0

DEPARTMENT OF DEFENSE
Department of the Navy
FY 94 Budget Estimates
Report on CDA Automated Information System Cost

CDA Name and Location: Naval Computer & Telecommunications Station
(NCTS), Jacksonville, FL

AIS Name and ADPS Number: Ship Config Log Support Info Sys (SCLSIS-L15)

Life-cycle Management Phase III Warner Exempt: No

CIM Functional Area Material In DBOF Business Area YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)	0	0	0
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	2,613	2,365	0
(2) Other	0	0	0
B. Workyears			
(1) General management	0	0	0
(2) Other	58	53	0
C. Travel (\$000)	23	1	0
Subtotal	2,636	2,366	0
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware	1,108	108	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software			
C. Space	131	110	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	108	45	0
(4) Other	127	24	0
Subtotal	1,474	287	0

DEPARTMENT OF DEFENSE
Department of the Navy
FY 94 Budget Estimates
Report on CDA Automated Information System Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	256	12	0
B. Voice communications	34	25	0
C. Data communications	367	129	0
D. Operations			
E. Maintenance:			
(1) Hardware	235	163	0
(2) Software	0	0	0
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	178	58	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	31	23	0
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	1,101	410	0
5. <u>Interagency services*</u>			
A. Payments	0	42	0
B. Offsetting collections	0	0	0
Subtotal	0	42	0
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	(5,211)	(3,105)	(0)
Subtotal	(5,211)	(3,105)	(0)
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation/Fund			
O&M,N	5,211	3,105	0
Workyears: Direct	41	33	0
Overhead	17	20	0

Narrative statement: NCTS Jacksonville provides all system engineering, analysis, design, development and system maintenance in the Ship configuration and Logistics Support Information System (SCLSIS) arena for the Configuration Data Manager's Database (CDMD) System, Microcomputer-Based Configuration Status Accounting (Micro-CSA) System and the SCLSIS Electronic Mail System. These systems support NAVSEA activities throughout the U.S.

DEPARTMENT OF DEFENSE
Navy
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Naval Computer and Telecommunications Station (NCTS),
Washington, DC

In DBOF Business Area: YES

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)	19,216	18,688	9,247
Subtotal			
2. Commercial contract cost (\$000)	32,345	25,523	13,240
Subtotal			
3. Other cost (\$000)	(51,561)	(44,211)	(22,487)
Subtotal			
Total CDA cost	0	0	0

In-house personnel:

A. Compensation and benefits (\$000)	17,131	17,116	8,189
B. Workyears In-house: (Civ/Direct)	177	181	91
(Civ/Overhead)	70	71	38
(Mil/Direct)	18	12	4
(Mil/Overhead)	7	5	2

Contractor:

Total workyears	272	269	135
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C. Customers Supported:

DBOF:	8,655	6,654	2,464
Non-DBOF:			
Navy-wide Activities O&M,N	37,916	32,433	15,291
OP,N	905	829	280
O&M,A	2,114	2,212	2,268
OP,A	40	42	44
OSD	912	961	1,006
Other Gov't	1,019	1,080	1,134

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station Washington, DC

AIS Name and ADPS Number Army Criminal Investigative Command (ACIRS) (021)

Life-cycle Management Phase N/A Warner Exempt: NO

CIM Functional Area: C3I In DBOF Business Area: Yes

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000			
(2) Purchase of custom applications software exceeding \$15,000			
(3) Purchase of off-the-shelf applications software exceeding \$15,000			
C. Site or facility			
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management			
(2) Other	465	476	481
B. Workyears			
(1) General management			
(2) Other	6	6	6
C. Travel (\$000)	4	4	4
Subtotal	469	480	485
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	18	21	21
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less			
(2) Purchase of off-the-shelf applications software of \$15,000 or less			
(3) Supplies	6	6	7
(4) Other			
Subtotal	24	27	28

Navy
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Report on CDA Automated Information System AIS Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations	85	119	123
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less			
(2) Design and/or development of services, networks or facilities	1,573	1,621	1,673
G. Studies and other:			
(1) Studies			
(2) Commercial training	3	3	3
(3) Other			
H. Significant use of information technology			
Subtotal	1,661	1,747	1,799
5. <u>Interagency services*</u>			
A. Payments			
B. Offsetting collections	(2,154)	(2,254)	(2,312)
Subtotal	(2,154)	(2,254)	(2,312)
6. <u>Intra-agency services</u>			
A. Payments			
B. Offsetting collections	0	0	0
Subtotal	0	0	0
7. <u>Other services</u>			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
Total Obligations			
Appropriation/Fund:			
O&M, N	2,114	2,212	2,268
OPA	40	42	44
Workyears: Direct	5	5	5
Overhead	1	1	1

Narrative statement: NCTS Washington provides programming and technical support to the Army Criminal Investigative Command to ensure the integrity of the Automated Criminal Investigative Reporting System (ACIRS III).

* Army

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station Washington, DC

AIS Name and ADPS Number Local Digital Message Ex/Nav Process and Routing (LDMX/NAVCOMPARS - E04)

Life-cycle Management Phase Operational Warner Exempt: NO

CIM Functional Area: C3I In DBOF Business Area: Yes

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000			
(2) Purchase of custom applications software exceeding \$15,000			
(3) Purchase of off-the-shelf applications software exceeding \$15,000			
C. Site or facility			
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management			
(2) Other	1,246	1,413	704
B. Workyears			
(1) General management			
(2) Other	17	18	9
C. Travel (\$000)			
Subtotal	1,359	1,426	713
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software			
C. Space		148	76
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less			
(2) Purchase of off-the-shelf applications software of \$15,000 or less			
(3) Supplies	6	194	6
(4) Other			
Subtotal	6	342	82

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FY 94 Budget Estimates
Report on CDA Automated Information System AIS Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations			
E. Maintenance:			
(1) Hardware			
(2) Software	3	4	4
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training	3	9	4
(3) Other			
H. Significant use of information technology			
Subtotal	6	13	8
5. <u>Interagency services*</u>			
A. Payments		435	
B. Offsetting collections			
Subtotal	0	435	0
6. <u>Intra-agency services</u>			
A. Payments			
B. Offsetting collections	(1,371)	(2,216)	(803)
Subtotal	(1,371)	(2,216)	(803)
7. <u>Other services</u>			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
Total Obligations			
Appropriation/Fund:			
O&M, N	1,371	2,216	803
Workyears: Direct	12	11	6
Overhead	5	7	3

Narrative statement: NCTS Washington provides programming and technical support for the local digital message exchange system which process incoming and outgoing record communications traffic for a major base/command. Over-the-counter message delivery service is provided as well as remote message delivery.

*OSD - DECCO

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station Washington, DC

AIS Name and ADPS Number Navy Headquarters Information System (NHIS - F14)

Life-cycle Management Phase III Warner Exempt: NO

CIM Functional Area: Other In DBOF Business Area: Yes

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000			
(2) Purchase of custom applications software exceeding \$15,000			
(3) Purchase of off-the-shelf applications software exceeding \$15,000			
C. Site or facility			
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management			
(2) Other	2,744	2,429	1,180
B. Workyears			
(1) General management			
(2) Other	37	33	17
C. Travel (\$000)	25	26	17
Subtotal	2,769	2,455	1,197
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less			
(2) Purchase of off-the-shelf applications software of \$15,000 or less			
(3) Supplies	25	26	27
(4) Other			
Subtotal	25	26	27

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System AIS Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations			
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	0	0	0
5. <u>Interagency services</u>			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
6. <u>Intra-agency services</u>			
A. Payments			
B. Offsetting collections	(2,794)	(2,481)	(1,224)
Subtotal	(2,794)	(2,481)	(1,224)
7. <u>Other services</u>			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
Total Obligations			
Appropriation/Fund:			
O&M, N	2,794	2,481	1,224
Workyears: Direct	27	24	12
Overhead	10	9	5

Narrative statement: NCTS Washington designs, implements and maintains software applications, local area networks, and existing automated data processing systems in support of the Navy Headquarters Information System.

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station Washington, DC

AIS Name and ADPS Number MSC Mobile Plan and Execution System (MOPEX-L81)

Life-cycle Management Phase III Warner Exempt: NO

CIM Functional Area: C3I In DBOF Business Area: Yes

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000	0	0	0
(2) Purchase of custom applications software exceeding \$15,000	0	0	0
(3) Purchase of off-the-shelf applications software exceeding \$15,000	0	0	0
C. Site or facility	0	0	0
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management	511	553	246
(2) Other			
B. Workyears			
(1) General management	0	0	0
(2) Other	7	8	4
C. Travel (\$000)	8	8	9
Subtotal	519	561	225
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware	0	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software	0	0	0
(2) Lease of applications software			
C. Space	0	122	63
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	0	0	0
(2) Purchase of off-the-shelf applications software of \$15,000 or less	0	0	0
(3) Supplies	4	5	5
(4) Other			
Subtotal	4	127	68

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System AIS Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	0	0	0
B. Voice communications	0	0	0
C. Data communications			
D. Operations	3	3	3
E. Maintenance:			
(1) Hardware	0	0	0
(2) Software	1,727	943	201
F. System analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less	0	0	0
(2) Design and/or development of services, networks or facilities	0	0	0
G. Studies and other:			
(1) Studies	0	0	0
(2) Commercial training	8	8	8
(3) Other	0	0	0
H. Significant use of information technology	0	0	0
Subtotal	1,738	954	212
5. <u>Interagency services*</u>			
A. Payments	0	195	0
B. Offsetting collections	0	0	0
Subtotal	0	195	0
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	(2,261)	(1,837)	(535)
Subtotal	(2,261)	(1,837)	(535)
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	0
Appropriation/Fund:			
O&M,N	2,261	1,837	535
Workyears: Direct	5	5	3
Overhead	2	3	1

Narrative statement: MOPEX operates as an interactive system which includes the SEASTRAT and CMSS sub-systems. The system operates on a dedicated host and in an enhanced state-of-the-art processing environment to address time constraints and security classification of the data. NCTS Washington maintains the MOPEX software for the Military Sealift Command.

* OSD (DECCO)

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station Washington, DC

AIS Name and ADPS Number Fleet Modernization Program Information System (L14)

Life-cycle Management Phase SDP IV Warner Exempt: NO

CIM Functional Area: Material In DBOF Business Area: Yes

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. Capital Investments (\$000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding \$15,000			
(2) Purchase of custom applications software exceeding \$15,000			
(3) Purchase of off-the-shelf applications software exceeding \$15,000			
C. Site or facility			
Subtotal	0	0	0
2. <u>Personnel and travel</u>			
A. Compensation and benefits (\$000)			
(1) General management			
(2) Other	554	559	260
B. Workyears			
(1) General management			
(2) Other	9	9	4
C. Travel (\$000)	2	2	2
Subtotal	556	561	262
3. <u>Equipment, rental, space and other operating costs (\$000)</u>			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	0	169	87
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of \$15,000 or less	3		
(2) Purchase of off-the-shelf applications software of \$15,000 or less			
(3) Supplies	7	7	7
(4) Other			
Subtotal	10	176	94

Navy
FY 94 Budget Estimates
Report on CDA Automated Information System AIS Cost

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
4. <u>Commercial services (\$000)</u>			
A. ADPE time	1,512	540	471
B. Voice communications			
C. Data communications			
D. Operations	116	17	25
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of \$15,000 or less			
(2) Design and/or development of services, networks or facilities	351	351	172
G. Studies and other:			
(1) Studies	4	4	4
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	1,983	912	672
5. <u>Interagency services*</u>			
A. Payments		904	
B. Offsetting collections			
Subtotal	0	904	0
6. <u>Intra-agency services</u>			
A. Payments			
B. Offsetting collections	(2,549)	(2,553)	(1,028)
Subtotal	(2,549)	(2,553)	(1,028)
7. <u>Other services</u>			
A. Payments			
B. Offsetting collections			
Subtotal	0	0	0
Total Obligations			
Appropriation/Fund:			
O&M,N	2,549	2,553	1,028
Workyears: Direct	6	6	2
Overhead	3	3	2

Narrative statement: NCTS Washington provides development, maintenance and upgrades of the automated data processing systems that support the Fleet Modernization Programs.

* OSD - DECCO

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43E, USMC Central Design Activities (CDA) X

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UNITED STATES MARINE CORPS
FY 94 BUDGET ESTIMATES
CENTRAL DESIGN ACTIVITIES
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UNITED STATES MARINE CORPS
CENTRAL DESIGN ACTIVITIES
FY 94 BUDGET ESTIMATES
SUMMARY
(DOLLARS IN THOUSANDS)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Marine Corps Central Design and Programming Activity, Quantico	10,694	11,760	11,760
Marine Corps Central Design and Programming Activity, Albany	9,453	9,107	9,144
TOTAL MARINE CORPS CDA COST	20,147	20,867	20,904

DEPARTMENT OF DEFENSE
United States Marine Corps
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Marine Corps Central Design and Programming Activity,
(MCCDPA), MCCDA, Quantico, Virginia

In DBOF Business Area: NO

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)			
Subtotal	8,282	8,950	8,950
2. Commercial contract cost (\$000)			
Subtotal	2,412	2,810	2,810
3. Other cost (\$000)			
Subtotal	0	0	0
Total CDA cost	10,694	11,760	11,760

In-house personnel:

A. Compensation and benefits (\$000)	8,144	8,812	8,812
B. Workyears In-house: (Civ/Direct)	76	76	76
(Civ/Overhead)			
(Mil/Direct)	139	139	139
(Mil/Overhead)			
Contractor:	0	0	0
Total workyears	215	215	215

C. Customers Supported:

DBOF:

Non-DBOF:

HQs MARCORPS, O&M, MC	10,694	11,760	11,760
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DEPARTMENT OF DEFENSE
United States Marine Corps
FY 94 Budget Estimates
Exhibit 43E-CDA
Report on Central Design Activities

CDA Name and Location: Marine Corps Central Design and Programming Activity, Albany, GA

In DBOF Business Area: NO

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>
1. In-house cost (\$000)			
Subtotal	8,740	8,458	8,502
2. Commercial contract cost (\$000)			
Subtotal	713	649	642
3. Other cost (\$000)			
Subtotal	0	0	0
Total CDA cost	9,453	9,107	9,144

In-house personnel:

A. Compensation and benefits (\$000)	8,507	8,225	8,269
B. Workyears In-house: (Civ/Direct)	120	110	108
(Civ/Overhead)			
(Mil/Direct)	100	97	100
(Mil/Overhead)			
Contractor:	0	0	0
Total workyears	220	207	208

C. Customers Supported:

DBOF:

Non-DBOF:

HQ, MARCORPS, O&M, MC	9,453	9,107	9,144
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Section

Supplemental Exhibit, Financial and Financially-Mixed Automated Information Systems Y

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*Note: The upgrade percentage is the quotient of total development/modernization costs and total costs for FY-94.

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade):

Financially-Mixed (20%)

Existing System (11% upgrade)

AIS name and number:

Naval Electronic Systems Engineering Center (NESEC)
Charleston MIS (NESEC/MIS - A01)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

Constant dollars (base year):

\$9.7

\$9.0

Period covered by LCC:

FY 89-93

Life-cycle management phase:

SDP III

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Financial; Procurement; Material;
and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	126	158	181
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	40
Subtotal	126	158	221
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	79	82	86
2. Other	322	329	344
B. Workyears			
1. General Management	2	2	2
2. Other	9	9	9
C. Travel	38	43	44
Subtotal	439	454	474
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	59	40	1
3. Supplies	42	46	47
4. Other	0	0	203
Subtotal	101	86	251

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	136	153	113
C. Data Communications	0	0	0
D. Operations	430	435	444
E. Maintenance (\$000):			
1. Hardware	303	345	352
2. Software	50	52	54
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	42	44	45
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	961	1,029	1,008
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	10	10	10
B. Offsetting Collections	0	0	0
Subtotal	10	10	10
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,637	1,737	1,964
Appropriation Totals			
DBOF	0	0	1,963
O+M,N	1,637	1,737	1

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (20%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (15% upgrade)

AIS name and number:

Naval Electronic Systems Engineering Activity (NESEA)
St. Inigoes (NESEA/MIS - A02)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$9.8

Constant dollars (base year):

\$9.2

Period covered by LCC:

FY 90-97

Life-cycle management phase:

SDP-IV

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Financial; Procurement; Material;
and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	94	101	166
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	30
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	94	101	196
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	232	233	230
2. Other	182	183	181
B. Workyears			
1. General Management	6	6	6
2. Other	7	7	7
C. Travel	4	4	4
Subtotal	418	420	415
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	5	5	5
2. Purch Off-Shelf Appl. SW <\$15K	51	54	55
3. Supplies	90	90	92
4. Other	0	0	103
Subtotal	146	149	255

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	220	237	245
C. Data Communications	33	48	50
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	61	68	69
2. Software	492	503	513
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	4	4	4
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	810	860	881
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 1,468	 1,530	 1,747
 Appropriation Totals	 0	 0	 1,616
DBOF			
O+M,N	1,468	1,530	131

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (20%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (15% upgrade)

AIS name and number:

Naval Electronic Systems Engineering Center (NESEC)
San Diego (NESEC/MIS - A03)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$11.1

Constant dollars (base year):

\$10.0

Period covered by LCC:

FY 89-99

Life-cycle management phase:

SDP-III

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Reserve Component; Financial;
Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	237	135	411
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	100	100	100
3. Purch Off-Shelf SW >=\$15	20	28	0
C. Site or Facility	0	0	31
Subtotal	357	263	542
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	271	327	334
2. Other	573	720	791
B. Workyears			
1. General Management	6	6	6
2. Other	11	12	13
C. Travel	23	23	32
Subtotal	867	1,070	1,157
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	149	139	140
2. Purch Off-Shelf Appl. SW <\$15K	75	70	60
3. Supplies	63	68	84
4. Other	393	399	775
Subtotal	680	676	1,059

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	68	77	106
C. Data Communications	41	41	41
D. Operations	298	323	376
E. Maintenance (\$000):			
1. Hardware	274	262	286
2. Software	95	100	168
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	410	410	298
2. Design/Dev of serv, Ntwrk, Facs	446	451	0
G. Studies and Other (\$000):			
1. Studies	75	75	50
2. Commercial Training	31	31	31
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,738	1,770	1,356
5. Interagency Services (\$000)			
A. Payments	9	9	9
B. Offsetting Collections	0	0	0
Subtotal	9	9	9
6. Intra-agency Services (\$000)			
A. Payments	526	590	617
B. Offsetting Collections	635	661	204
Subtotal	(109)	(71)	413
7. Other Services (\$000)			
A. Payments	302	302	305
B. Offsetting Collections	0	0	0
Subtotal	302	302	305
 Total Obligations	 3,844	 4,019	 4,841
 Appropriation Totals	 0	 0	 4,841
DBOF	0	0	0
O+M,N	3,737	4,019	0
OP,N	107	0	0

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (20%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (20% upgrade)

AIS name and number:

NESSEC Washington (CSP/NFIP - A06)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars:

\$11.6

Constant dollars (base year):

\$10.0

Period covered by LCC:

FY 90-99

Life-cycle management phase:

SDP-IV

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Financial; Procurement; Material;
and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	67	15	60
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	67	15	60
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	58	60	61
2. Other	181	327	334
B. Workyears			
1. General Management	1	1	1
2. Other	5	5	5
C. Travel	10	14	14
Subtotal	249	401	409
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	14	19	19
2. Purch Off-Shelf Appl. SW <\$15K	234	165	115
3. Supplies	62	62	62
4. Other	49	50	346
Subtotal	359	296	542

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	112	124	122
E. Maintenance (\$000):			
1. Hardware	32	51	40
2. Software	230	210	190
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	63	79	63
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	25	52	52
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	462	516	467
5. Interagency Services (\$000)			
A. Payments	190	191	192
B. Offsetting Collections	0	0	0
Subtotal	190	191	192
6. Intra-agency Services (\$000)			
A. Payments	10	16	16
B. Offsetting Collections	282	404	429
Subtotal	(272)	(388)	(413)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,055	1,031	1,257
Appropriation Totals			
DBOF	0	0	1,686
O+M,N	1,055	1,031	(429)

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (7% upgrade)

AIS name and number:

David Taylor Research Center (DTRC) MIS (DTRC/MIS - A07)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$32.4

Constant dollars (base year):

N/A

Period covered by LCC:

FY 92-99

Life-cycle management phase:

ASDP

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	173	509	135
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	173	509	135
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	641	667	698
B. Workyears			
1. General Management	0	0	0
2. Other	12	12	12
C. Travel	15	16	16
Subtotal	656	683	714
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	107	110	114
3. Supplies	129	133	138
4. Other	466	546	595
Subtotal	702	789	847

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	33	34	34
D. Operations	347	358	370
E. Maintenance (\$000):			
1. Hardware	198	204	211
2. Software	1,436	995	1,187
F. Systems Anly, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	2,014	1,591	1,802
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	130	152	152
B. Offsetting Collections	4	4	5
Subtotal	126	148	147
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	3,671	3,720	3,645
Appropriation Totals DBOF	3,671	3,720	3,645

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (20%)

New System/Replacement System/

Existing System (% Upgrade):

New System (5% upgrade)

AIS name and number:

Naval Command & Control and Ocean Systems Center Business Operations
System (NCCOSC/BOS - A18)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars:

\$13.6

Constant dollars (base year):

N/A

Period covered by LCC:

FY 93-99

Life-cycle management phase:

MNS approval estimated Jan 93

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Financial; Procurement; Material;
and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	88
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	88
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	15
2. Other	0	0	44
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	1
C. Travel	0	0	7
Subtotal	0	0	66
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	51
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	6
4. Other	0	0	960
Subtotal	0	0	1,017

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	36
E. Maintenance (\$000):			
1. Hardware	0	0	383
2. Software	0	0	20
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	0	0	439
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	0	0	1,610
Appropriation Totals DBOF	0	0	1,610

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade):

Financially-Mixed (20%)

Existing System (13% upgrade)

AIS name and number:

COMNAVAIRSYSCOM Headquarters Network (NHN - E06)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

Constant dollars (base year):

\$24.8

\$24.5 (FY-91)

Period covered by LCC:

FY 91-97

Life-cycle management phase:

SDP-I/II

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional areas:

Financial; Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	6,306	2,434	408
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	1,279	80	0
C. Site or Facility	0	0	0
Subtotal	7,585	2,514	408
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	900	934	947
2. Other	0	0	0
B. Workyears			
1. General Management	20	20	20
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	900	934	947
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	270	486	502
E. Maintenance (\$000):			
1. Hardware	0	0	734
2. Software	0	0	78
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	928	987	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	400	405	418
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,598	1,878	1,732
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	10,083	5,326	3,087
Appropriation Totals			
MP,N	56	58	59
O+M,N	1,514	1,767	2,620
OP,N	8,513	3,501	408

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): Existing System (<1% upgrade)

AIS name and number:

Financial Operations MIS Naval Coastal Systems Center
(NCSC FOS MIS - F02)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars: \$10.3

Constant dollars (base year): N/A

Period covered by LCC: FY 90-97

Life-cycle management phase: SDP-IV

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	10	12	10
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	200	140	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	210	152	10
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	14	14	15
2. Other	292	250	212
B. Workyears			
1. General Management	1	1	1
2. Other	6	5	4
C. Travel	30	20	20
Subtotal	336	284	247
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	20	20	22
4. Other	474	957	974
Subtotal	494	977	996

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	83	83	86
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	83	83	86
5. Interagency Services			
A. Payments	458	458	438
B. Offsetting Collections	0	0	0
Subtotal	458	458	438
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 1,581	 1,954	 1,777
 Appropriation Totals DBOF	 1,581	 1,954	 1,777

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial): Financially-Mixed (50%)

New System/Replacement System/

Existing System (% Upgrade): Existing System (0% upgrade)

AIS name and number:

Naval Undersea Warfare Center Financial Operations
System (NUWC/FOS - F03)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars: \$26.5

Constant dollars (base year): N/A

Period covered by LCC:

FY 92-99

Life-cycle management phase:

N/A

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area: Financial and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	0	0	0
B. Workyears			
1. General Management	0	0	0
2. Other	0	0	0
C. Travel	0	0	0
Subtotal	0	0	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	0	0	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	756	781	801
E. Maintenance (\$000):			
1. Hardware	49	50	52
2. Software	414	428	448
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,219	1,259	1,301
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	780	760	760
Subtotal	(780)	(760)	(760)
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	439	499	541
Appropriation Totals DBOF	439	499	541

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): Existing System (0% upgrade)

AIS name and number:

Naval Weapons Center (NWC) Financial Operations System (NWC/FOS - F05)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: \$54.0

Constant dollars (base year): N/A

Period covered by LCC:

FY 92-99

Life-cycle management phase:

N/A

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	153	159	160
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	153	159	160
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	228	236	249
2. Other	1,044	1,073	1,115
B. Workyears			
1. General Management	3	3	3
2. Other	17	17	17
C. Travel	40	30	31
Subtotal	1,312	1,339	1,395
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	60	60	60
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	98	102	107
4. Other	60	60	62
Subtotal	218	222	229

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	3,600	3,546	3,670
E. Maintenance (\$000):			
1. Hardware	205	210	220
2. Software	18	19	20
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	3,823	3,775	3,910
5. Interagency Services			
A. Payments	10	10	11
B. Offsetting Collections	0	0	0
Subtotal	10	10	11
6. Intra-agency Services			
A. Payments	566	580	602
B. Offsetting Collections	0	0	0
Subtotal	566	580	602
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	6,082	6,085	6,307
Appropriation Totals DBOF	6,082	6,085	6,307

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (9% upgrade)

AIS name and number:

Standard Automated Financial System (STAFS - F12)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$2.7

Constant dollars (base year):

N/A

Period covered by LCC:

FY 92-99

Life-cycle management phase:

N/A

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	57	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	57	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	50	53	57
B. Workyears			
1. General Management	0	0	0
2. Other	1	1	1
C. Travel	0	0	0
Subtotal	50	53	57
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	2	2	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	0	0	0
4. Other	0	0	0
Subtotal	2	2	0

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	45	46	48
2. Software	744	458	316
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	43	45	46
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	832	549	410
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services (\$000)			
A. Payments	44	46	46
B. Offsetting Collections	0	0	0
Subtotal	44	46	46
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	985	650	513
Appropriation Totals DBOF	985	650	513

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): Existing System (0% upgrade)

AIS name and number: Integrated Disbursing and Accounting System (IDA - F23)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: N/A

Constant dollars (base year): N/A

Period covered by LCC: N/A

Life-cycle management phase: Predates LCM policy

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional areas: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	76	25	26
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	76	25	26
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	314	180	180
2. Other	9,680	3,425	3,457
B. Workyears			
1. General Management	6	4	4
2. Other	237	78	75
C. Travel	122	44	66
Subtotal	10,116	3,649	3,703
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	2,346	12	8
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	1	1
C. Space	1,095	66	101
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	30	0	0
2. Purch Off-Shelf Appl. SW <\$15K	15	0	0
3. Supplies	501	211	108
4. Other	1,093	222	90
Subtotal	5,080	512	308

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	65	0	0
B. Voice Communications	126	43	5
C. Data Communications	650	73	73
D. Operations	411	37	37
E. Maintenance (\$000):			
1. Hardware	1,192	308	318
2. Software	264	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	73	30	90
2. Commercial Training	57	9	13
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	2,838	500	536
5. Interagency Services			
A. Payments	1,617	14,444	17,750
B. Offsetting Collections	25	380	388
Subtotal	1,592	14,064	17,362
6. Intra-agency Services			
A. Payments	17,905	6,955	3,387
B. Offsetting Collections	13,528	4,078	4,096
Subtotal	4,377	2,877	(709)
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	24,079	21,627	21,226
Appropriation Totals			
DBOF	3,733	3,714	3,508
O+M,N	19,314	17,085	16,889
O+M,NR	1,032	824	825
RDTE,N	0	4	4

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): DFAS AIS

AIS name and number: Defense Civilian Payroll Systems (DCIPS - F24)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: DFAS AIS

Constant dollars (base year): DFAS AIS

Period covered by LCC: DFAS AIS

Life-cycle management phase: DFAS AIS

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	32	20	60
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	2	15	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	39	0	0
Subtotal	73	35	60
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	37	83	38
2. Other	2,240	448	449
B. Workyears			
1. General Management	1	2	1
2. Other	52	14	14
C. Travel	208	17	5
Subtotal	2,485	548	492
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	88	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	10	10
2. Lease of Application Software	0	0	0
C. Space	104	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	1	0	0
2. Purch Off-Shelf Appl. SW <\$15K	6	0	0
3. Supplies	84	60	62
4. Other	76	30	30
Subtotal	359	100	102

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	3	0	0
B. Voice Communications	67	0	0
C. Data Communications	528	51	51
D. Operations	295	3	3
E. Maintenance (\$000):			
1. Hardware	219	77	78
2. Software	39	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	30	0	0
2. Commercial Training	27	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,208	131	132
5. Interagency Services			
A. Payments	507	531	391
B. Offsetting Collections	0	0	0
Subtotal	507	531	391
6. Intra-agency Services			
A. Payments	1,278	1,415	1,436
B. Offsetting Collections	4,241	551	568
Subtotal	(2,963)	864	868
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,669	2,209	2,045
Appropriation Totals			
DBOF	1,389	2,190	2,026
O+M,N	280	19	19

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): Existing System (4% upgrade)

AIS name and number: Standard Accounting/Reporting System (STARS - F30)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: N/A

Constant dollars (base year): N/A

Period covered by LCC: N/A

Life-cycle management phase: Predates LCM policy

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	462	240	240
2. Other	2,736	0	0
B. Workyears			
1. General Management	8	3	3
2. Other	58	0	0
C. Travel	1	0	0
Subtotal	3,199	240	240
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	4	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	4	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	12	0	0
4. Other	312	447	506
Subtotal	332	447	506

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	6,271	0	0
B. Voice Communications	3	0	0
C. Data Communications	828	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	13	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	326	333	339
G. Studies and Other (\$000):			
1. Studies	27	0	0
2. Commercial Training	3	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	7,471	333	339
5. Interagency Services			
A. Payments	5,506	9,552	5,726
B. Offsetting Collections	0	0	0
Subtotal	5,506	9,552	5,726
6. Intra-agency Services			
A. Payments	2,909	2,500	2,500
B. Offsetting Collections	8,590	0	0
Subtotal	(5,681)	2,500	2,500
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	10,827	13,072	9,311
Appropriation Totals			
DBOF	2,038	219	273
FMS	0	330	0
O-M, N	8,789	12,523	9,038

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): Existing System (0% upgrade)

AIS name and number:

Defense Business Management System (DBMS)/Automated Payroll Cost & Personnel System (APCPS - F33)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: N/A

Constant dollars (base year): N/A

Period covered by LCC: N/A

Life-cycle management phase: DFAS AIS

Warner Exempt (yes/no): N/A

Corporate Information Management (CIM) functional area: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	26	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	26	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	47	48	48
B. Workyears			
1. General Management	0	0	0
2. Other	3	3	3
C. Travel	20	0	0
Subtotal	67	48	48
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	11	11	11
4. Other	0	0	0
Subtotal	11	11	11

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	2	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	2	0	0
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	69	48	48
B. Offsetting Collections	69	48	48
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	106	59	59
Appropriation Totals DBOF	106	59	59

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (10% upgrade)

AIS name and number:

Naval Surface Warfare Center MIS-(SURFWARMIS - L03)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars:

\$18.9

Constant dollars (base year):

N/A

Period covered by LCC:

FY 92-99

Life-cycle management phase:

N/A

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial; Procurement; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	151	25	20
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	33	50	100
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	184	75	120
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	1,135	921	907
B. Workyears			
1. General Management	0	0	0
2. Other	23	18	17
C. Travel	83	87	62
Subtotal	1,218	1,008	969
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	70	40	35
3. Supplies	20	20	18
4. Other	31	102	156
Subtotal	121	162	209

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	1,035	735	706
E. Maintenance (\$000):			
1. Hardware	80	90	95
2. Software	94	102	107
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,209	927	908
5. Interagency Services (\$000)			
A. Payments	0	0	26
B. Offsetting Collections	0	0	0
Subtotal	0	0	26
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	101	107	111
Subtotal	(101)	(107)	(111)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 2,631	 2,065	 2,121
 Appropriation Totals DBOF	 2,631	 2,065	 2,121

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (50%)

New System/Replacement System/

Existing System (% Upgrade):

Replacement System (13% upgrade)

AIS name and number:

Conventional Ammun Integrated Mgmt System (CAIMS - L30)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$24.0

Constant dollars (base year):

N/A

Period covered by LCC:

FY 84-93

Life-cycle management phase:

SDP-II (SDP-III/IV currently under review)

Warner Exempt (yes/no):

Yes

Corporate Information Management (CIM) functional area:

Financial and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	322	194	391
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	322	194	391
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	377	563	563
2. Other	3,498	3,718	3,286
B. Workyears			
1. General Management	7	11	11
2. Other	80	80	72
C. Travel	0	0	0
Subtotal	3,875	4,281	3,849
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	3	3	3
2. Purch Off-Shelf Appl. SW <\$15K	1	1	1
3. Supplies	56	57	61
4. Other	401	768	893
Subtotal	461	829	958

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	129	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	23	24	25
2. Software	9	9	163
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	325	350	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	486	383	188
5. Interagency Services			
A. Payments	184	1,619	1,601
B. Offsetting Collections	465	1,781	1,738
Subtotal	(281)	(162)	(137)
6. Intra-agency Services			
A. Payments	6	7	7
B. Offsetting Collections	0	0	0
Subtotal	6	7	7
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	4,869	5,532	5,256
Appropriation Totals			
DBOF	4,710	5,367	5,091
O+M, N	159	165	165

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial): Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade): New System (46% upgrade)

AIS name and number: Electronic Commerce/Electronic Data Interchange (EC/EDI - L53)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: \$38.0

Constant dollars (base year): \$18.8 (FY-92)

Period covered by LCC: FY 92-99

Life-cycle management phase: SDP-I

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Financial; Procurement and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	341	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	368	549	426
3. Purch Off-Shelf SW >=\$15	0	616	0
C. Site or Facility	0	0	0
Subtotal	368	1,506	426
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	152	157	157
2. Other	501	611	563
B. Workyears			
1. General Management	3	3	3
2. Other	3	3	3
C. Travel	600	632	768
Subtotal	1,253	1,400	1,488
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	20	20	29
2. Purch Off-Shelf Appl. SW <\$15K	15	15	34
3. Supplies	25	25	69
4. Other	540	929	1,187
Subtotal	600	989	1,319

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	125	124	147
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	15	15	15
2. Software	25	25	25
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	280	278	564
2. Commercial Training	500	991	1,276
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	945	1,433	2,027
5. Interagency Services (\$000)			
A. Payments	38	39	39
B. Offsetting Collections	406	512	465
Subtotal	(368)	(473)	(426)
6. Intra-agency Services (\$000)			
A. Payments	300	491	416
B. Offsetting Collections	0	0	0
Subtotal	300	491	416
7. Other Services (\$000)			
A. Payments	0	50	88
B. Offsetting Collections	0	0	0
Subtotal	0	50	88
Total Obligations	3,098	5,396	5,338
Appropriation Totals			
DBOF	428	599	640
O+M,N	2,670	3,764	4,698
OP,N	0	1,033	0

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (50%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (11% upgrade)

AIS name and number:

Uniform ADP System-Inventory Control Points (UADPS-ICP - L54C)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

N/A

Constant dollars (base year):

N/A

Period covered by LCC:

N/A

Life-cycle management phase:

Predates LCM policy (SDP-IV submitted to ASN(RD&A))

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	5,025	5,827	5,239
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	423	328	2,436
2. Purch Custom SW >=\$15K	1,331	1,983	1,888
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	6,779	8,138	9,563
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	4,955	4,954	4,858
2. Other	18,141	18,840	18,091
B. Workyears			
1. General Management	95	92	90
2. Other	400	388	373
C. Travel	344	232	173
Subtotal	23,440	24,026	23,122
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	3,357	4,802	5,149
2. Lease of Application Software	7	7	8
C. Space	70	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	55	56	60
2. Purch Off-Shelf Appl. SW <\$15K	25	0	0
3. Supplies	298	213	228
4. Other	5,606	4,251	5,455
Subtotal	9,418	9,329	10,900

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	357	377	226
D. Operations	5,781	3,681	3,283
E. Maintenance (\$000):			
1. Hardware	5,524	5,222	5,411
2. Software	293	209	138
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	98	0	0
2. Commercial Training	213	170	179
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	12,266	9,659	9,237
5. Interagency Services (\$000)			
A. Payments	1,329	1,897	1,850
B. Offsetting Collections	2,663	3,866	3,723
Subtotal	(1,334)	(1,969)	(1,873)
6. Intra-agency Services (\$000)			
A. Payments	165	14,498	12,975
B. Offsetting Collections	1,965	15,898	14,461
Subtotal	(1,800)	(1,400)	(1,486)
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	48,769	47,783	49,463
Appropriation Totals			
DBOF	48,465	47,469	49,150
MP, N	94	97	97
O+M, N	210	217	216

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (50%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (13% upgrade)

AIS name and number:

Naval Air Station Level II (L56)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

N/A

Constant dollars (base year):

N/A

Period covered by LCC:

N/A

Life-cycle management phase:

Fully implemented

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	111	369	410
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	125	0	0
Subtotal	236	369	410
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	252	254	264
2. Other	1,606	1,869	1,668
B. Workyears			
1. General Management	5	5	5
2. Other	39	43	39
C. Travel	108	119	132
Subtotal	1,966	2,242	2,064
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	32	32	32
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	17	20	22
2. Purch Off-Shelf Appl. SW <\$15K	23	10	11
3. Supplies	333	308	269
4. Other	248	332	459
Subtotal	653	702	793

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	44	48	53
E. Maintenance (\$000):			
1. Hardware	686	718	754
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	8	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	738	766	807
5. Interagency Services			
A. Payments	373	504	1,111
B. Offsetting Collections	842	1,146	1,073
Subtotal	(469)	(642)	38
6. Intra-agency Services			
A. Payments	904	936	0
B. Offsetting Collections	0	0	0
Subtotal	904	936	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	4,028	4,373	4,112
Appropriation Totals			
DBOF	901	1,393	1,552
MP,N	175	182	182
O+M,N	2,841	2,798	2,378
OP,N	111	0	0

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (50%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (3% upgrade)

AIS name and number:

Uniform ADP System - Stock Points (UADPS-SP - L58)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

N/A

Constant dollars (base year):

N/A

Period covered by LCC:

N/A

Life-cycle management phase:

Predates LCM policy

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	13,762	560	23,562
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	5,000	0	8,000
2. Purch Custom SW >=\$15K	3,950	3,824	3,777
3. Purch Off-Shelf SW >=\$15	35	0	0
C. Site or Facility	401	300	308
Subtotal	23,148	4,684	35,647
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	7,726	7,276	7,134
2. Other	49,067	35,002	33,075
B. Workyears			
1. General Management	143	125	123
2. Other	1,251	835	802
C. Travel	1,463	1,166	1,227
Subtotal	58,256	43,444	41,436
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	352	77	85
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	746	4	4
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	63	52	55
2. Purch Off-Shelf Appl. SW <\$15K	157	0	0
3. Supplies	2,502	2,274	1,906
4. Other	5,133	7,295	10,766
Subtotal	8,953	9,702	12,816

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	46	0	0
B. Voice Communications	480	87	91
C. Data Communications	1,011	387	407
D. Operations	18,111	21,183	18,293
E. Maintenance (\$000):			
1. Hardware	8,462	5,918	5,675
2. Software	778	620	681
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	598	700	616
2. Commercial Training	746	416	398
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	30,232	29,311	26,161
5. Interagency Services (\$000)			
A. Payments	5,343	12,806	15,735
B. Offsetting Collections	15,028	11,440	11,796
Subtotal	(9,685)	1,366	3,939
6. Intra-agency Services (\$000)			
A. Payments	62,951	52,243	46,065
B. Offsetting Collections	54,511	39,437	36,026
Subtotal	8,440	12,806	10,039
7. Other Services (\$000)			
A. Payments	86	66	107
B. Offsetting Collections	7	0	0
Subtotal	79	66	107
 Total Obligations	 119,423	 101,379	 130,145
 Appropriation Totals			
DBOF	102,037	85,987	115,966
MP, N	1,215	847	847
O+M, N	15,139	13,731	12,524
O+M, NR	1,032	814	808

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (6% upgrade)

AIS name and number:

Stock Point Logistics Integrated Communication Environment
(SPLICE - L59)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars:

\$320.0

Constant dollars (base year):

\$277.0 (FY-89)

Period covered by LCC:

FY 82-98

Life-cycle management phase:

SDP-III

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial; Material and C3I

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	2,247	658	1,604
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	608	1,270	2,128
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	302	446	473
Subtotal	3,157	2,374	4,205
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	431	455	457
2. Other	2,975	1,342	1,174
B. Workyears			
1. General Management	8	8	8
2. Other	67	27	26
C. Travel	247	204	109
Subtotal	3,653	2,001	1,740
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	4,572	4,742	5,110
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	502	527	567
2. Lease of Application Software	0	0	0
C. Space	191	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	4	4	4
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	105	59	159
4. Other	820	1,206	1,805
Subtotal	6,194	6,538	7,645

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	30	0	0
B. Voice Communications	48	0	0
C. Data Communications	181	26	26
D. Operations	628	501	296
E. Maintenance (\$000):			
1. Hardware	5,724	5,433	6,240
2. Software	983	709	807
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	24	2	2
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	7,618	6,671	7,371
5. Interagency Services (\$000)			
A. Payments	310	275	605
B. Offsetting Collections	3	0	0
Subtotal	307	275	605
6. Intra-agency Services (\$000)			
A. Payments	770	937	545
B. Offsetting Collections	2,689	27	26
Subtotal	(1,919)	910	519
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	19,010	18,769	22,085
Appropriation Totals			
DBOF	17,214	16,780	20,394
O+M, N	1,796	1,989	1,691

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (25%)

New System/Replacement System:

Existing System (% Upgrade):

New System

AIS name and number:

Logistics Standard Information System (LSIS - L62)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars:

N/A

Constant dollars (base year):

N/A

Period covered by LCC:

N/A

Life-cycle management phase:

L62 consists of system development work in support of the Joint Logistics Systems Center (JLSC). Work is performed on a reimbursable basis.

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15K	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	97	145	145
2. Other	11,348	11,949	11,441
B. Workyears			
1. General Management	1	2	2
2. Other	1	12	12
C. Travel	0	0	0
Subtotal	11,445	12,094	11,586
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	2	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	14	15	16
4. Other	680	2,495	4,739
Subtotal	696	2,510	4,755

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	2	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	0	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	2	0	0
5. Interagency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	11,423	12,110	11,603
Subtotal	(11,423)	(12,110)	(11,603)
6. Intra-agency Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	42	0	0
Subtotal	(42)	0	0
7. Other Services (\$000)			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	678	2,494	4,738
Appropriation Totals DBOF	678	2,494	4,738

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): Existing System (11% upgrade)

AIS name and number: Printing Resources MIS (PRMIS - L72)

Life-cycle cost (LCC) in millions of dollars:

Then-year dollars: N/A

Constant dollars (base year): N/A

Period covered by LCC: N/A

Life-cycle management phase: Predates LCM policy

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	25	15
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	25	15
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	127	131	131
2. Other	484	498	498
B. Workyears			
1. General Management	2	2	2
2. Other	12	12	12
C. Travel	50	50	54
Subtotal	661	679	683
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	25	25	27
2. Purch Off-Shelf Appl. SW <\$15K	50	50	54
3. Supplies	15	15	16
4. Other	0	0	0
Subtotal	90	90	97

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	480	660	677
C. Data Communications	0	0	0
D. Operations	582	168	0
E. Maintenance (\$000):			
1. Hardware	0	100	77
2. Software	2,500	600	616
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	3,562	1,528	1,370
5. Interagency Services			
A. Payments	950	880	952
B. Offsetting Collections	0	0	0
Subtotal	950	880	952
6. Intra-agency Services			
A. Payments	200	300	290
B. Offsetting Collections	588	174	6
Subtotal	(388)	126	284
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	4,875	3,328	3,401
Appropriation Totals DBOF	4,875	3,328	3,401

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (14%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (0% upgrade)

AIS name and number:

MSC Mobile Plan and Execution System (MOPEX - L81)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$27.1

Constant dollars (base year):

N/A

Period covered by LCC:

FY 92-99

Life-cycle management phase:

Predates Life-Cycle Management (LCM) coverage

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Reserve Component; Financial;
Procurement; Material; C3I; and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	0	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	84	89	95
2. Other	630	681	381
B. Workyears			
1. General Management	1	1	1
2. Other	10	11	7
C. Travel	12	14	15
Subtotal	726	784	491
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	122	63
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	24	25
3. Supplies	4	5	5
4. Other	8	5	5
Subtotal	12	156	98

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	3	3	3
E. Maintenance (\$000):			
1. Hardware	0	0	325
2. Software	1,727	943	201
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	8	8	8
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,738	954	537
5. Interagency Services			
A. Payments	122	567	384
B. Offsetting Collections	0	0	0
Subtotal	122	567	384
6. Intra-agency Services			
A. Payments	1,614	3,351	2,805
B. Offsetting Collections	2,261	1,837	535
Subtotal	(647)	1,514	2,270
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 1,951	 3,975	 3,780
 Appropriation Totals	 0	 3,975	 3,780
DBOF			
O+M, N	1,951	0	0

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Type of Automated Information System (AIS)

Financial: Financial

Financially-Mixed (% Financial):

New System/Replacement System/

Existing System (% Upgrade): Existing System (<1% upgrade)

AIS name and number: Reserve Financial Management/Activity Duty MIS (RFM/AD - P15)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: \$62.8

Constant dollars (base year): \$54.7 (FY-87)

Period covered by LCC: FY 86-94

Life-cycle management phase: SDP III/IV

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Financial

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	379	219	643
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	34	0	0
C. Site or Facility	0	0	0
Subtotal	413	219	643
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	113	117	118
2. Other	1,146	1,021	1,135
B. Workyears			
1. General Management	2	2	2
2. Other	30	26	26
C. Travel	55	65	59
Subtotal	1,314	1,203	1,312
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	804	305	203
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	125	150	121
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	113	105	117
4. Other	73	401	229
Subtotal	1,115	961	670

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	269	284	275
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	188	344	404
2. Software	210	100	100
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	3	0	0
2. Commercial Training	5	14	7
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	675	742	786
5. Interagency Services			
A. Payments	5,000	4,898	4,951
B. Offsetting Collections	0	0	0
Subtotal	5,000	4,898	4,951
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	1,999	1,924	1,811
Subtotal	(1,999)	(1,924)	(1,811)
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	6,518	6,099	6,551
Appropriation Totals			
DBOF	0	0	0
O+M, NR	6,518	6,099	6,551

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Integrated (50%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (7% upgrade)

AIS name and number:

Naval Ordnance Management Information System (NOMIS - X15C)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$21.1

Constant dollars (base year):

N/A

Period covered by LCC:

FY 92-99

Life-cycle management phase:

SDP-III

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Financial and Other

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	0	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	74	74	74
C. Site or Facility	0	0	0
Subtotal	74	74	74
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	0	0	0
2. Other	1,235	1,227	1,169
B. Workyears			
1. General Management	0	0	0
2. Other	27	27	26
C. Travel	47	47	47
Subtotal	1,282	1,274	1,216
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	21	22	23
4. Other	0	0	0
Subtotal	21	22	23

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	0	0
C. Data Communications	0	0	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	75	75	75
2. Software	167	171	175
F. Systems Analy, Program, Design & Eng.			
1. Purch Custom Appl. SW <\$15K	0	417	170
2. Design/Dev of serv, Ntwrk, Facs	138	138	138
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	380	801	558
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	1,020	1,020	1,691
B. Offsetting Collections	1,200	1,200	1,200
Subtotal	(180)	(180)	491
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,577	1,991	2,362
Appropriation Totals DBOF	1,577	1,991	2,362

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (<1% upgrade)

AIS name and number:

Shipboard Non-Tactical ADP Program I (SNAP I - X51)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$867.7

Constant dollars (base year):

\$833.0

Period covered by LCC:

FY 86-99

Life-cycle management phase:

SDP-IV

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	12,259	5,207	224
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	111	114	121
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	12,370	5,321	345
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	3,065	3,054	1,938
2. Other	25,984	24,992	19,509
B. Workyears			
1. General Management	67	66	43
2. Other	978	904	784
C. Travel	453	303	356
Subtotal	29,502	28,349	21,803
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	0	0	0
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	2,656	2,653	2,721
4. Other	2,885	2,373	2,205
Subtotal	5,541	5,026	4,926

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	108	86
C. Data Communications	11	10	10
D. Operations	2,215	2,047	2,047
E. Maintenance (\$000):			
1. Hardware	1,130	429	342
2. Software	0	0	1,524
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	3,356	2,594	4,009
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	1,141	1,466	909
B. Offsetting Collections	2,182	541	556
Subtotal	(1,041)	925	353
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	49,728	42,215	31,436
Appropriation Totals			
DBOF	428	437	447
MP,N	22,602	22,433	21,143
O+M,N	14,771	14,364	9,846
OP,N	11,927	4,981	0

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade):

Existing System (4% upgrade)

AIS name and number:

Shipboard Non-Tactical ADP Program II (SNAP II - X52)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$734.0

Constant dollars (base year):

\$697.0

Period covered by LCC:

FY 82-99

Life-cycle management phase:

SDP-IV

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	5,463	5,076	1,115
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	180	183	183
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	4,868	0	0
Subtotal	10,511	5,259	1,303
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	2,138	2,029	992
2. Other	13,726	13,122	9,678
B. Workyears			
1. General Management	43	40	19
2. Other	390	350	294
C. Travel	303	343	332
Subtotal	16,167	15,494	11,002
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	26	26	26
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	2	2	2
2. Purch Off-Shelf Appl. SW <\$15K	30	0	0
3. Supplies	4,289	4,368	4,447
4. Other	2,766	2,800	3,932
Subtotal	7,113	7,196	8,407

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	88	80
C. Data Communications	34	33	34
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	1,018	700	530
2. Software	0	0	3,238
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	30	30	30
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	1,082	851	3,912
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	843	795	577
B. Offsetting Collections	422	948	120
Subtotal	421	(153)	457
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	35,294	28,647	25,081
Appropriation Totals			
DBOF	239	248	258
MP, N	10,964	10,355	9,971
O+M, N	14,371	13,827	14,006
O+M, NR	326	443	546
OP, N	9,394	3,774	300
SC, N	0	0	0

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial):

Financially-Integrated (25%)

New System/Replacement System/

Existing System (% Upgrade):

Replacement System (87% upgrade)

AIS name and number:

Shipboard Non-Tactical ADP Program III (SNAP III - X53)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars:

\$777.0

Constant dollars (base year):

\$738.0

Period covered by LCC:

FY 91-01

Life-cycle management phase:

MNS

Warner Exempt (yes/no):

No

Corporate Information Management (CIM) functional area:

Human Resources; Medical; Financial; Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	956	5,279	13,358
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	5,600	0
Subtotal	956	10,879	13,358
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	224	564	521
2. Other	0	1,268	1,092
B. Workyears			
1. General Management	4	10	10
2. Other	0	28	36
C. Travel	0	240	307
Subtotal	224	2,072	1,920
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	40	42	6
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	33	110	93
4. Other	0	861	3,103
Subtotal	73	1,013	3,202

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	87	80
C. Data Communications	0	2	2
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	0	65	71
2. Software	10	10	3,202
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	363	1,889	2,981
G. Studies and Other (\$000):			
1. Studies	300	305	310
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	673	2,358	6,646
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	890	645	955
B. Offsetting Collections	890	645	955
Subtotal	0	0	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
Total Obligations	1,926	16,322	25,126
Appropriation Totals			
DBOF	711	723	486
MP,N	0	409	1,186
O+M,N	407	4,471	10,211
OP,N	808	10,719	13,243

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Type of Automated Information System (AIS)

Financial:

Financially-Mixed (% Financial): Financially-Mixed (33%)

New System/Replacement System/

Existing System (% Upgrade): Replacement System

AIS name and number: Shipboard Non-Tactical ADP Program Microcomputers (SNAPMICROS - X54)

Life-cycle cost (LCC) in millions of dollars;

Then-year dollars: \$3.9

Constant dollars (base year): N/A

Period covered by LCC: FY 92-99

Life-cycle management phase: SDP-IV

Warner Exempt (yes/no): No

Corporate Information Management (CIM) functional area: Medical; Financial; and Material

	FY92	FY93	FY94
1. Capital Investments (\$000)			
A. Purchase of Hardware	10	0	0
B. Purchase of Software (\$000):			
1. Purch OS/COMM SW >=\$15K	0	0	0
2. Purch Custom SW >=\$15K	0	0	0
3. Purch Off-Shelf SW >=\$15	0	0	0
C. Site or Facility	0	0	0
Subtotal	10	0	0
2. Personnel and Travel			
A. Compensation and Benefits (\$000):			
1. General Management	197	197	0
2. Other	1,029	1,181	0
B. Workyears			
1. General Management	4	4	0
2. Other	26	26	0
C. Travel	48	48	0
Subtotal	1,274	1,426	0
3. Equip Rental, Space, Other Ops (\$000)			
A. Lease of Hardware	0	0	0
B. Lease of Software (\$000):			
1. Lease of OS/COMM Software	0	0	0
2. Lease of Application Software	0	0	0
C. Space	0	0	0
D. Supplies and Other (\$000):			
1. Purch Off-Shelf OS/COM SW <\$15K	224	226	229
2. Purch Off-Shelf Appl. SW <\$15K	0	0	0
3. Supplies	27	25	0
4. Other	24	0	0
Subtotal	275	251	229

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	FY92	FY93	FY94
4. Commercial Services (\$000)			
A. ADPE Time	0	0	0
B. Voice Communications	0	25	0
C. Data Communications	1	1	0
D. Operations	0	0	0
E. Maintenance (\$000):			
1. Hardware	54	70	0
2. Software	0	0	0
F. Systems Analy, Program, Design & Eng			
1. Purch Custom Appl. SW <\$15K	0	0	0
2. Design/Dev of serv, Ntwrk, Facs	0	0	0
G. Studies and Other (\$000):			
1. Studies	0	0	0
2. Commercial Training	0	0	0
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	55	96	0
5. Interagency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
6. Intra-agency Services			
A. Payments	0	0	0
B. Offsetting Collections	0	3	0
Subtotal	0	(3)	0
7. Other Services			
A. Payments	0	0	0
B. Offsetting Collections	0	0	0
Subtotal	0	0	0
 Total Obligations	 1,614	 1,770	 229
 Appropriation Totals	 224	 226	 229
DBOF	319	375	0
MP, N	1,071	1,169	0
O+M, N			